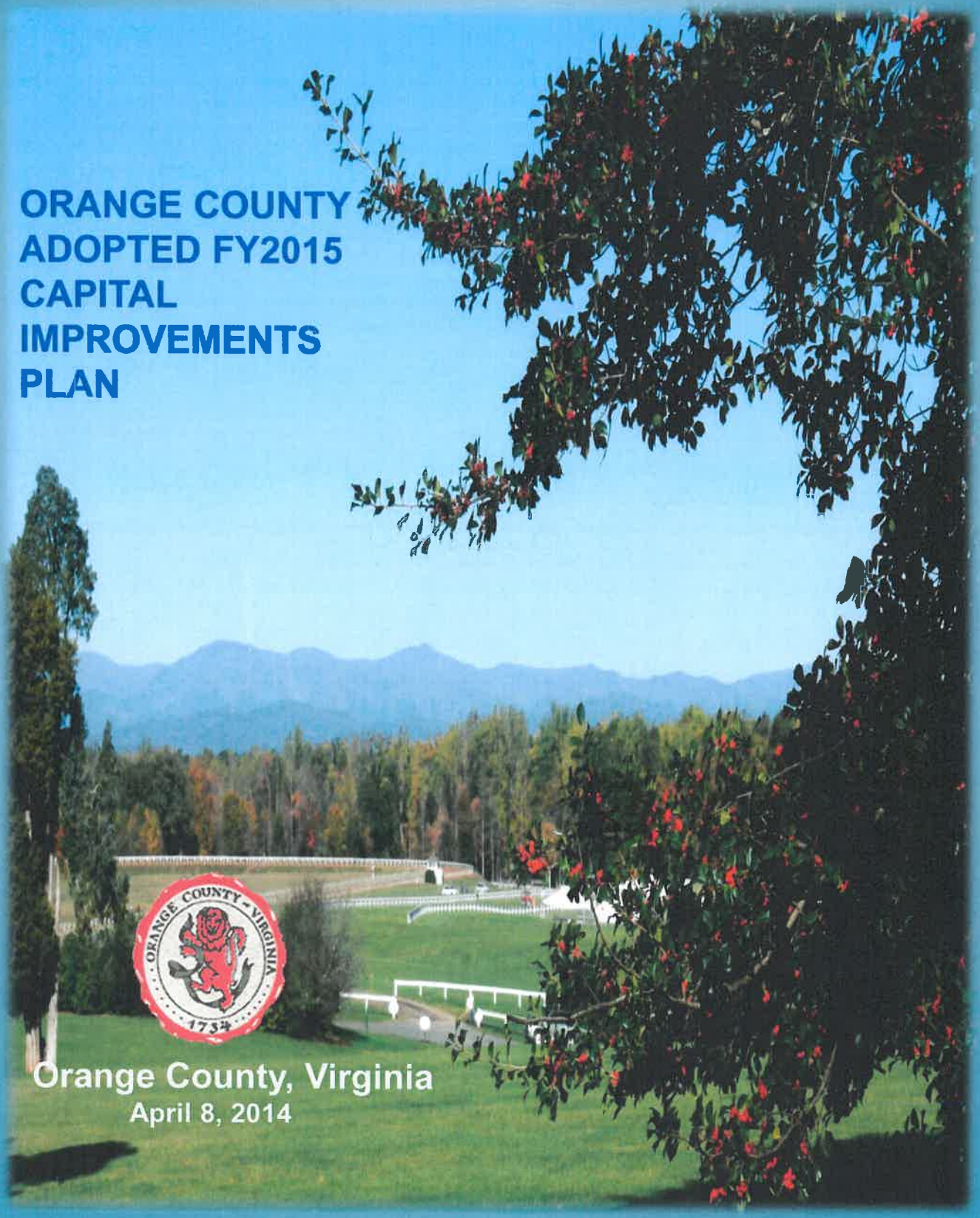
ORANGE COUNTY ADOPTED FY2015 CAPITAL IMPROVEMENTS PLAN



Orange County, Virginia

April 8, 2014

ORANGE COUNTY, VIRGINIA

BOARD OF SUPERVISORS

SHANNON C. ABBS, DISTRICT ONE
JAMES K. WHITE, DISTRICT TWO
S. TEEL GOODWIN, DISTRICT THREE
JAMES P. CROZIER, DISTRICT FOUR
LEE H. FRAME, DISTRICT FIVE

R. BRYAN DAVID
COUNTY ADMINISTRATOR

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MAILING ADDRESS:
P. O. BOX 111
ORANGE, VA 22960

PHYSICAL ADDRESS:
R. LINDSAY GORDON III BUILDING
112 WEST MAIN STREET
ORANGE, VIRGINIA 22960

MOTION: **FRAME**

SECOND: **WHITE**

April 8, 2014
Regular Meeting
Res. No. 140408 - 7E

RE: RESOLUTION TO ADOPT THE CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEAR 2014-2015 THROUGH FISCAL YEAR 2018-2019

WHEREAS, the Capital Improvements Plan for Fiscal Year 2014-2015 through Fiscal Year 2018-2019 has been duly prepared and presented to the Board of Supervisors; and

WHEREAS, numerous budget worksessions, open to the general public, have been conducted; and

WHEREAS, the appropriate advertisements and public hearings, as required by the Code of Virginia, have been conducted on April 1, 2014; and

WHEREAS, the Board of Supervisors has considered the services required and desired by the citizens of Orange County;

NOW, THEREFORE, BE IT RESOLVED, on this 8th day of April, 2014, that the Orange County Board of Supervisors hereby approves and adopts the attached Capital Improvements Plan for Fiscal Year 2014-2015 through Fiscal Year 2018-2019, with the understanding that funds for capital projects will only be appropriated for Fiscal Year 2014-2015 as part of the adoption of the FY 2015 budget.

Votes:
Ayes: Abbs, Goodwin, White, Crozier, Frame.
Nays: None.
Absent from Vote: None.
Absent from Meeting: None.

For Information: **Thomas E. Lacheney, County Attorney**
Glenda E. Bradley, Finance Director

Attachment: **Capital Improvements Plan for FY 2014-2015 through FY 2018-2019**

CERTIFIED COPY_____
Clerk to the Board of Supervisors

CAPITAL IMPROVEMENTS PLAN FOR FY 2014-2015 THROUGH FY 2018-2019

Department	FY 2014- 15	FY 2015- 16	FY 2016-17	FY 2017-18	FY 2018-19	Total Five-Year Cost	Percent of Total
Capital Projects Fund 1312							
Animal Shelter	$0	$55,000	$0	$0	$0	$55,000	0.08%
Commissioner of the Revenue	$148,500	$148,500	$113,250	$113,250	$113,250	$636,750	0.94%
Clerk, Circuit Court	$0	$10,000	$0	$0	$0	$10,000	0.01%
Sheriff	$231,000	$257,000	$208,500	$233,500	$208,500	$1,138,500	1.68%
Emergency Operations	$35,000	$50,000	$50,000	$50,000	$0	$185,000	0.27%
E-911	$17,000	$323,000	$2,078,000	$6,483,000	$0	$8,901,000	13.11%
Fire and Emergency Medical Services	$761,000	$2,139,500	$2,388,000	$573,500	$250,000	$6,112,000	9.01%
Building Inspections	$19,500	$0	$19,500	$0	$19,500	$58,500	0.09%
Information Technology	$223,000	$147,000	$143,000	$133,000	$58,000	$704,000	1.04%
Planning & Zoning	$0	$0	$0	$0	$95,000	$95,000	0.14%
Parks & Recreation	$0	$0	$0	$0	$373,665	$373,665	0.55%
Economic Development	$25,000	$40,000	$0	$0	$0	$65,000	0.10%
Tourism	$0	$0	$0	$0	$17,500	$17,500	0.03%
Library	$10,000	$51,700	$23,100	$48,500	$535,500	$668,800	0.99%
Public Works	$40,000	$143,000	$25,000	$33,000	$38,886,999	$39,127,999	57.65%
Schools	$567,000	$567,000	$567,000	$567,000	$567,000	$2,835,000	4.18%
Capital Projects Fund 1312 Total	**$2,077,000**	**$3,931,700**	**$5,615,350**	**$8,234,750**	**$41,124,914**	**$60,983,714**	**89.85%**
Airport Fund 1504	$775,000	$0	$550,000	$1,311,000	$1,394,000	$4,030,000	5.94%
Landfill Fund 1513	$411,761	$601,761	$621,761	$601,761	$621,761	$2,858,805	4.21%
CIP Total	**$3,263,761**	**$4,533,461**	**$6,787,111**	**$10,147,511**	**$43,140,675**	**$67,872,519**	**100.00%**

ORANGE COUNTY, VIRGINIA
FINANCE DEPARTMENT

Orange County, Virginia
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R. Lindsay Gordon, III Building
112 West Main Street
2nd Floor
P.O. Box 111
Orange, VA 22960

To: Orange County Board of Supervisors

From: Glenda Bradley, Finance Director

Through: R. Bryan David, County Administrator

Date: April 9, 2014

Subject: FY2015 Adopted Capital Improvements Plan

Attached, please find the Board of Supervisors' adopted Capital Improvement Plan for fiscal years FY2015 through FY2019. The projects shown for FY2015 mirror the funding included in the FY2015 Adopted Budget. The report includes sections summarizing recommendations by department, category and funding source. The final section of the report contains detailed information on each of the projects requested by County Department Heads, Constitutional Officers and the School Board.

Capital Improvement Planning is one of several tools localities use to implement their comprehensive plan, which generally outlines the future a locality envisions for itself through goals and objectives to be implemented over a period of time. The purpose of the Capital Improvement Plan (CIP) is to allow a locality to examine its current resources and to determine what future resources it needs to provide for its citizens. This is helpful for determining not only how much funding is needed, but also when it is needed.

Typically, the CIP covers a five year period, with the first year adopted as the capital budget for the upcoming fiscal year. Funding shown in subsequent years is not immediately committed, but instead gives an idea of funding levels needed in the future. Many capital requests for FY2015 have been deferred due to funding constraints including a limited debt capacity; and some of the larger construction projects (in future years) are listed as unfunded pending direction from the Board of Supervisors.

As part of the CIP development process, department directors were asked to submit new capital project requests and provide updated information for projects submitted in previous years. Staff compiled and reviewed the CIP requests and then provided them to the County Administrator for review and incorporation into the operating budget based on direction provided by the Board.

The total cost of the Board of Supervisors' adopted 5-year CIP is $67,872,519. This plan will continue to serve as a starting point for the Board's discussions regarding capital funding for years FY16 through FY19. The Capital Improvements Plan was formally adopted along with the FY15 Annual Budget on April 8, 2014.

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Summary by Department

Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Economic Development	$50,000	$25,000	$40,000	$0	$0	$0	$0	$115,000
Planning And Zoning	$35,690	$0	$0	$0	$0	$95,000	$0	$130,690
Tourism	$0	$0	$0	$0	$0	$17,500	$0	$17,500
Orange County Public Schools	$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	$3,402,000
Commissioner Of Revenue	$106,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$856,554
Information Technology	$170,270	$223,000	$147,000	$143,000	$133,000	$58,000	$1,212,281	$2,086,551
Clerk, Circuit Court	$0	$0	$10,000	$0	$0	$0	$0	$10,000
Library	$36,835	$10,000	$51,700	$23,100	$48,500	$535,500	$6,895,998	$7,601,633
Parks And Recreation	$50,000	$0	$0	$0	$0	$373,665	$0	$423,665
Animal Shelter	$57,983	$0	$55,000	$0	$0	$0	$0	$112,983
Building Inspection	$0	$19,500	$0	$19,500	$0	$19,500	$0	$58,500
E-911 & Dispatch	$415,000	$17,000	$323,000	$2,078,000	$6,483,000	$0	$0	$9,316,000
Emergency Operations	$0	$35,000	$50,000	$50,000	$50,000	$0	$0	$185,000
Fire & Emergency Med Services	$113,278	$761,000	$2,139,500	$2,388,000	$573,500	$250,000	$13,000	$6,238,278
Sheriff's Office	$62,500	$231,000	$257,000	$208,500	$233,500	$208,500	$0	$1,201,000
Airport	$31,877	$775,000	$0	$550,000	$1,311,000	$1,394,000	$6,000,000	$10,061,877
Buildings & Grounds	$404,342	$40,000	$143,000	$25,000	$33,000	$38,886,999	$63,000	$39,595,341
Landfill	$0	$411,761	$601,761	$621,761	$601,761	$621,761	$21,081,195	$23,940,000

Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Total	$1,534,329	$3,263,761	$4,533,461	$6,787,111	$10,147,511	$43,140,675	$35,945,724	$105,352,572

Projects by Department

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Airport									
T-Hangar "A" (Design, Construction)	A1027	$0	$0	$0	$0	$50,000	$800,000	$0	$850,000
Easement Acquisition - RW8 (LPV)	A1003	$0	$0	$0	$0	$325,000	$0	$0	$325,000
Easement Acquisition - RW 26 (Design & Removal)	A1010	$0	$325,000	$0	$0	$0	$0	$0	$325,000
Demolish Old Hangar	A1017	$0	$0	$0	$0	$0	$0	$30,000	$30,000
Easement Acquisition RW 8 (Survey, Appraisal)	A1011	$0	$0	$0	$100,000	$0	$0	$0	$100,000
RW 26 Obstruction Removal (Construction)	A1012	$0	$0	$0	$350,000	$0	$0	$0	$350,000
RW 8 Obstruction Removal (Construction)	A1020	$0	$0	$0	$0	$0	$0	$350,000	$350,000
Construction of Maintenance Hanger	A1018	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Environmental Assessment - RW 26	A1025	$0	$100,000	$0	$0	$0	$0	$0	$100,000
Easement Acquisition - RW 26 (Survey, Appraisals)	A1009	$0	$100,000	$0	$0	$0	$0	$0	$100,000
Construct T-Hangars	A1013	$0	$0	$0	$0	$800,000	$50,000	$700,000	$1,550,000
Corporate Hanger Construction	A1016	$0	$0	$0	$0	$0	$0	$600,000	$600,000
T-Hangar "A" Taxilane (Design, Construction)	A1026	$0	$0	$0	$0	$136,000	$544,000	$0	$680,000

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Airport									
T-Hangar "B" (Design, Construction)	A1021	$0	$0	$0	$0	$0	$0	$850,000	$850,000
T-Hangar "B" Taxilane (Design, Construction)	A1023	$0	$0	$0	$0	$0	$0	$680,000	$680,000
Construct GA Apron - Phase II	A1015	$0	$0	$0	$0	$0	$0	$1,700,000	$1,700,000
Perimeter Fence Phase III	A1008	$0	$150,000	$0	$0	$0	$0	$0	$150,000
Expand Parking Lot (Construction)	A1014	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Expand Parking Lot (Design)	A1019	$0	$0	$0	$0	$0	$0	$90,000	$90,000
Airport Terminal Roof Repair	A1004	$31,877	$0	$0	$0	$0	$0	$0	$31,877
Airfield Remarking	A1024	$0	$100,000	$0	$0	$0	$0	$0	$100,000
Environmental Assessment - RW 8	A1022	$0	$0	$0	$100,000	$0	$0	$0	$100,000
Subtotal - Airport		$31,877	$775,000	$0	$550,000	$1,311,000	$1,394,000	$6,000,000	$10,061,877
Animal Shelter									
Paving Driveway/Parking Lot	C1049	$0	$0	$55,000	$0	$0	$0	$0	$55,000
Emergency Generator	C1050	$27,983	$0	$0	$0	$0	$0	$0	$27,983
Fire Alarm System	C1017	$30,000	$0	$0	$0	$0	$0	$0	$30,000
Subtotal - Animal Shelter		$57,983	$0	$55,000	$0	$0	$0	$0	$112,983
Building Inspection									
Inspector Vehicle	C1051	$0	$19,500	$0	$19,500	$0	$19,500	$0	$58,500

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Building Inspection									
Subtotal - Building Inspection		$0	$19,500	$0	$19,500	$0	$19,500	$0	$58,500
Buildings & Grounds									
Replacement HVAC-Sedwick	C1052	$0	$0	$0	$0	$0	$0	$45,000	$45,000
Courthouse Emergency Power	C1023	$181,000	$0	$0	$0	$0	$0	$0	$181,000
Government Space Study	C1054	$0	$0	$100,000	$0	$0	$100,000	$0	$200,000
Sedwick Building 1st Floor HVAC Controls	C1053	$0	$40,000	$0	$0	$0	$0	$0	$40,000
Vehicles	C1020	$38,342	$0	$18,000	$25,000	$18,000	$25,000	$18,000	$142,342
Water Reserve Phase II	C1024	$170,000	$0	$0	$0	$0	$38,761,999	$0	$38,931,999
Belleview Building HVAC	C1021	$15,000	$0	$0	$0	$15,000	$0	$0	$30,000
Roof Replacement-Department of Health	C1055	$0	$0	$25,000	$0	$0	$0	$0	$25,000
Subtotal - Buildings & Grounds		$404,342	$40,000	$143,000	$25,000	$33,000	$38,886,999	$63,000	$39,595,341
Clerk, Circuit Court									
Security System for Clerk's Office	C1056	$0	$0	$10,000	$0	$0	$0	$0	$10,000
Subtotal - Clerk, Circuit Court		$0	$0	$10,000	$0	$0	$0	$0	$10,000
Commissioner Of Revenue									
2016 Reassessment	C1008	$106,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$856,554

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Commissioner Of Revenue									
Subtotal - Commissioner Of Revenue		$106,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$856,554
E-911 & Dispatch									
Emergency Communications System	C1057	$360,000	$0	$0	$0	$6,440,000	$0	$0	$6,800,000
Communications Equipment Portable Radios	C1035	$0	$0	$28,000	$28,000	$28,000	$0	$0	$84,000
Communications Equipment - Pagers	C1059	$15,000	$0	$15,000	$0	$15,000	$0	$0	$45,000
Generator Replacement for Tower Sites	C1032	$40,000	$0	$20,000	$0	$0	$0	$0	$60,000
Radio Console Replacement	C1058	$0	$17,000	$0	$0	$0	$0	$0	$17,000
Relocation of E-911, EOC, OCSO Communication Dept.	C1034	$0	$0	$260,000	$2,050,000	$0	$0	$0	$2,310,000
Subtotal - E-911 & Dispatch		$415,000	$17,000	$323,000	$2,078,000	$6,483,000	$0	$0	$9,316,000
Economic Development									
Route 3 Business Park	C1030	$50,000	$0	$0	$0	$0	$0	$0	$50,000
Route 3 Initiative Consulting	C1060	$0	$25,000	$40,000	$0	$0	$0	$0	$65,000
Subtotal - Economic Development		$50,000	$25,000	$40,000	$0	$0	$0	$0	$115,000
Emergency Operations									
Fire Station Generators	C1062	$0	$0	$50,000	$50,000	$50,000	$0	$0	$150,000

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Emergency Operations									
4-Gas Monitor Replacement	C1061	$0	$35,000	$0	$0	$0	$0	$0	$35,000
Subtotal - Emergency Operations		$0	$35,000	$50,000	$50,000	$50,000	$0	$0	$185,000
Fire & Emergency Med Services									
Replacement Breathing Apparatus	C1067	$0	$0	$1,100,000	$0	$0	$0	$0	$1,100,000
Engineering Review of Volunteer Burn Building	C1066	$0	$0	$0	$0	$17,500	$0	$0	$17,500
Road Safety System	C1069	$0	$0	$21,000	$7,000	$0	$0	$0	$28,000
Pulse Oximetry Monitors	C1042	$0	$10,000	$0	$0	$0	$0	$0	$10,000
Fire Apparatus Reserve Fund (County & Volunteer)	C1026	$113,278	$100,000	$250,000	$250,000	$250,000	$250,000	$0	$1,213,278
Response Vehicle	C1068	$0	$0	$40,000	$0	$40,000	$0	$0	$80,000
Gator	C1063	$0	$22,000	$0	$0	$0	$0	$0	$22,000
Ventilators	C1071	$0	$48,000	$0	$0	$0	$0	$0	$48,000
Cardiac Monitor Replacement	C1029	$0	$65,000	$65,000	$65,000	$0	$0	$0	$195,000
Autopulse Replacement	C1041	$0	$16,000	$16,000	$16,000	$16,000	$0	$0	$64,000
Ambulance Replacements	C1065	$0	$500,000	$500,000	$500,000	$250,000	$0	$0	$1,750,000
Locust Grove Fire and Rescue (Rhoadesville)	C1064	$0	$0	$136,500	$1,550,000	$0	$0	$0	$1,686,500
Tire Replacement	C1070	$0	$0	$11,000	$0	$0	$0	$13,000	$24,000
Subtotal - Fire & Emergency Med Services		$113,278	$761,000	$2,139,500	$2,388,000	$573,500	$250,000	$13,000	$6,238,278

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Information Technology									
Computer Replacements	C1006	$0	$58,000	$58,000	$58,000	$58,000	$58,000	$58,000	$348,000
Co-located Server Site	C1077	$0	$0	$0	$0	$0	$0	$50,000	$50,000
County Server Replacement	C1074	$0	$90,000	$0	$0	$0	$0	$90,000	$180,000
CAD Workstation	C1075	$0	$25,000	$0	$0	$25,000	$0	$0	$50,000
Web Content Filter Device	C1078	$0	$0	$15,000	$0	$0	$0	$0	$15,000
Replacement Data Backup	C1079	$0	$0	$0	$50,000	$0	$0	$0	$50,000
Meeting Room A/V Upgrade	C1082	$0	$0	$0	$10,000	$0	$0	$0	$10,000
Network Infrastructure	C1076	$0	$0	$25,000	$25,000	$0	$0	$0	$50,000
Radio Update for Wireless	C1004	$0	$0	$24,000	$0	$0	$0	$0	$24,000
Wireless Broadband Network	C1025	$170,270	$0	$0	$0	$0	$0	$1,004,281	$1,174,551
Enterprise Software	C1081	$0	$0	$25,000	$0	$0	$0	$0	$25,000
E-911 Server Replacement	C1073	$0	$50,000	$0	$0	$50,000	$0	$0	$100,000
Parks & Recreation Server	C1080	$0	$0	$0	$0	$0	$0	$10,000	$10,000
Subtotal - Information Technology		$170,270	$223,000	$147,000	$143,000	$133,000	$58,000	$1,212,281	$2,086,551
Landfill									
Landfill Expansion Cell #2	L1005	$0	$150,000	$360,000	$360,000	$360,000	$360,000	$0	$1,590,000
Closure Reserves - Cells #1-5	L1002	$0	$163,636	$163,636	$163,636	$163,636	$163,636	$8,781,820	$9,600,000
Future Landfill Cells (3A, 3B, 4A, 4B, 5A, 5B)	L1006	$0	$0	$0	$0	$0	$0	$9,800,000	$9,800,000
Eastern Solid Waste Collection Center	L1007	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Landfill									
Equipment Capitalization Fund	L1001	$0	$78,125	$78,125	$78,125	$78,125	$78,125	$309,375	$700,000
Recycling Container Replacement	L1003	$0	$20,000	$0	$20,000	$0	$20,000	$90,000	$150,000
Subtotal - Landfill		$0	$411,761	$601,761	$621,761	$601,761	$621,761	$21,081,195	$23,940,000
Library									
Main Library	C1083	$0	$0	$0	$0	$0	$515,000	$5,400,000	$5,915,000
Wilderness Library Repairs	C1013	$23,635	$0	$28,000	$0	$0	$0	$0	$51,635
Wilderness Expansion	C1084	$0	$0	$0	$0	$0	$0	$1,495,998	$1,495,998
Library Computer Replacement	C1014	$13,200	$10,000	$23,700	$23,100	$48,500	$20,500	$0	$139,000
Subtotal - Library		$36,835	$10,000	$51,700	$23,100	$48,500	$535,500	$6,895,998	$7,601,633
Orange County Public Schools									
School Contribution	C1093	$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	$3,402,000
Subtotal - Orange County Public Schools		$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	$3,402,000
Parks And Recreation									
Booster Park	C1085	$0	$0	$0	$0	$0	$59,975	$0	$59,975
District 4 and 5 Neighborhood Park	C1086	$0	$0	$0	$0	$0	$216,090	$0	$216,090
Barboursville Community Park	C1037	$25,000	$0	$0	$0	$0	$97,600	$0	$122,600
Mountain Track Road Park	C1038	$25,000	$0	$0	$0	$0	$0	$0	$25,000

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Parks And Recreation									
Subtotal - Parks And Recreation		$50,000	$0	$0	$0	$0	$373,665	$0	$423,665
Planning And Zoning									
Historic Resource Inventory	C1088	$0	$0	$0	$0	$0	$45,000	$0	$45,000
Natural Resource Inventory	C1087	$0	$0	$0	$0	$0	$50,000	$0	$50,000
In-House GIS	C1044	$35,690	$0	$0	$0	$0	$0	$0	$35,690
Subtotal - Planning And Zoning		$35,690	$0	$0	$0	$0	$95,000	$0	$130,690
Sheriff's Office									
Vehicle Replacement	C1018	$52,000	$231,000	$198,000	$198,000	$198,000	$198,000	$0	$1,075,000
Courthouse Security Improvements	C1089	$0	$0	$36,000	$0	$0	$0	$0	$36,000
Patrol Laptop Replacement	C1040	$10,500	$0	$0	$10,500	$10,500	$10,500	$0	$42,000
Parking Lot Repair	C1090	$0	$0	$23,000	$0	$0	$0	$0	$23,000
Sheriff's Office Server Replacement	C1091	$0	$0	$0	$0	$25,000	$0	$0	$25,000
Subtotal - Sheriff's Office		$62,500	$231,000	$257,000	$208,500	$233,500	$208,500	$0	$1,201,000
Tourism									
County Entrance Signs	C1092	$0	$0	$0	$0	$0	$17,500	$0	$17,500
Subtotal - Tourism		$0	$0	$0	$0	$0	$17,500	$0	$17,500

Department	Project Code	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Total	$1,534,329	$3,263,761	$4,533,461	$6,787,111	$10,147,511	$43,140,675	$35,945,724		$105,352,572

Summary by Category

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Expansion	$365,270	$150,000	$360,000	$360,000	$1,160,000	$39,658,164	$15,290,279	$57,343,713
New	$349,673	$762,000	$618,000	$2,692,000	$578,500	$1,959,000	$10,543,000	$17,502,173
Non-Capital	$106,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$856,554
Preservation	$0	$830,636	$730,636	$730,636	$730,636	$730,636	$9,378,820	$13,132,000
Repair	$31,877	$0	$78,000	$0	$0	$0	$0	$109,877
Replacement	$680,955	$1,372,625	$2,598,325	$2,891,225	$7,565,125	$679,625	$620,375	$16,408,255
Total	$1,534,329	$3,263,761	$4,533,461	$6,787,111	$10,147,511	$43,140,675	$35,945,724	$105,352,572

Projects by Category

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Expansion								
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$136,000	$136,000
Wireless Broadband Network	$0	$0	$0	$0	$0	$0	$1,004,281	$1,004,281
Landfill Expansion Cell #2	$0	$150,000	$360,000	$360,000	$360,000	$360,000	$0	$1,590,000
Expand Parking Lot (Design)	$0	$0	$0	$0	$0	$0	$18,000	$18,000
Expand Parking Lot (Construction)	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Water Reserve Phase II	$170,000	$0	$0	$0	$0	$38,761,999	$0	$38,931,999
Wilderness Expansion	$0	$0	$0	$0	$0	$0	$1,495,998	$1,495,998
Wireless Broadband Network	$170,270	$0	$0	$0	$0	$0	$0	$170,270
Natural Resource Inventory	$0	$0	$0	$0	$0	$50,000	$0	$50,000
Construct T-Hangars	$0	$0	$0	$0	$800,000	$50,000	$700,000	$1,550,000
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$34,000	$34,000
Barboursville Community Park	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Expand Parking Lot (Construction)	$0	$0	$0	$0	$0	$0	$400,000	$400,000
Expand Parking Lot (Design)	$0	$0	$0	$0	$0	$0	$72,000	$72,000
Historic Resource Inventory	$0	$0	$0	$0	$0	$22,500	$0	$22,500
District 4 and 5 Neighborhood Park	$0	$0	$0	$0	$0	$108,045	$0	$108,045
District 4 and 5 Neighborhood Park	$0	$0	$0	$0	$0	$108,045	$0	$108,045

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Expansion								
Future Landfill Cells (3A, 3B, 4A, 4B, 5A, 5B)	$0	$0	$0	$0	$0	$0	$9,800,000	$9,800,000
Booster Park	$0	$0	$0	$0	$0	$29,988	$0	$29,988
Historic Resource Inventory	$0	$0	$0	$0	$0	$22,500	$0	$22,500
County Entrance Signs	$0	$0	$0	$0	$0	$17,500	$0	$17,500
Booster Park	$0	$0	$0	$0	$0	$29,988	$0	$29,988
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$1,530,000	$1,530,000
Barboursville Community Park	$0	$0	$0	$0	$0	$48,800	$0	$48,800
Barboursville Community Park	$0	$0	$0	$0	$0	$48,800	$0	$48,800
Total - Expansion	**$365,270**	**$150,000**	**$360,000**	**$360,000**	**$1,160,000**	**$39,658,164**	**$15,290,279**	**$57,343,713**

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Engineering Review of Volunteer Burn Building	$0	$0	$0	$0	$17,500	$0	$0	$17,500
Enterprise Software	$0	$0	$25,000	$0	$0	$0	$0	$25,000
Environmental Assessment - RW 26	$0	$2,000	$0	$0	$0	$0	$0	$2,000
Environmental Assessment - RW 8	$0	$0	$0	$2,000	$0	$0	$0	$2,000
Perimeter Fence Phase III	$0	$15,000	$0	$0	$0	$0	$0	$15,000
Network Infrastructure	$0	$0	$25,000	$25,000	$0	$0	$0	$50,000
Government Space Study	$0	$0	$100,000	$0	$0	$100,000	$0	$200,000
Fire Station Generators	$0	$0	$50,000	$50,000	$50,000	$0	$0	$150,000
Emergency Generator	$27,983	$0	$0	$0	$0	$0	$0	$27,983
Courthouse Security Improvements	$0	$0	$36,000	$0	$0	$0	$0	$36,000
Courthouse Emergency Power	$136,000	$0	$0	$0	$0	$0	$0	$136,000
In-House GIS	$35,690	$0	$0	$0	$0	$0	$0	$35,690
Mountain Track Road Park	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Fire Alarm System	$17,740	$0	$0	$0	$0	$0	$0	$17,740
Corporate Hanger Construction	$0	$0	$0	$0	$0	$0	$600,000	$600,000
Environmental Assessment - RW 26	$0	$90,000	$0	$0	$0	$0	$0	$90,000
Easement Acquisition - RW 26 (Design & Removal)	$0	$292,500	$0	$0	$0	$0	$0	$292,500

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Environmental Assessment - RW 8	$0	$0	$0	$90,000	$0	$0	$0	$90,000
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$315,000	$0	$0	$0	$315,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$315,000	$315,000
Co-located Server Site	$0	$0	$0	$0	$0	$0	$50,000	$50,000
Easement Acquisition - RW 26 (Survey, Appraisals)	$0	$20,000	$0	$0	$0	$0	$0	$20,000
Relocation of E-911, EOC, OCSO Communication Dept.	$0	$0	$260,000	$2,050,000	$0	$0	$0	$2,310,000
Easement Acquisition RW 8 (Survey, Appraisal)	$0	$0	$0	$20,000	$0	$0	$0	$20,000
Fire Alarm System	$12,260	$0	$0	$0	$0	$0	$0	$12,260
Courthouse Emergency Power	$45,000	$0	$0	$0	$0	$0	$0	$45,000
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$292,500	$0	$0	$292,500
Easement Acquisition - RW 26 (Design & Removal)	$0	$6,500	$0	$0	$0	$0	$0	$6,500
Construction of Maintenance Hanger	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$6,500	$0	$0	$6,500
Gator	$0	$22,000	$0	$0	$0	$0	$0	$22,000
Environmental Assessment - RW 26	$0	$8,000	$0	$0	$0	$0	$0	$8,000

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$7,000	$0	$0	$0	$7,000
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$28,000	$0	$0	$0	$28,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$7,000	$7,000
Web Content Filter Device	$0	$0	$15,000	$0	$0	$0	$0	$15,000
Perimeter Fence Phase III	$0	$135,000	$0	$0	$0	$0	$0	$135,000
Environmental Assessment - RW 8	$0	$0	$0	$8,000	$0	$0	$0	$8,000
T-Hangar "A" (Design, Construction)	$0	$0	$0	$0	$50,000	$800,000	$0	$850,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$28,000	$28,000
T-Hangar "B" (Design, Construction)	$0	$0	$0	$0	$0	$0	$850,000	$850,000
Security System for Clerk's Office	$0	$0	$10,000	$0	$0	$0	$0	$10,000
T-Hangar "B" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$0	$136,000	$136,000
Tire Replacement	$0	$0	$11,000	$0	$0	$0	$13,000	$24,000
Easement Acquisition RW 8 (Survey, Appraisal)	$0	$0	$0	$80,000	$0	$0	$0	$80,000
Meeting Room A/V Upgrade	$0	$0	$0	$10,000	$0	$0	$0	$10,000
Easement Acquisition - RW 26 (Design & Removal)	$0	$26,000	$0	$0	$0	$0	$0	$26,000

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$26,000	$0	$0	$26,000
Easement Acquisition - RW 26 (Survey, Appraisals)	$0	$80,000	$0	$0	$0	$0	$0	$80,000
T-Hangar "A" Taxilane (Design, Construction)	$0	$0	$0	$0	$136,000	$0	$0	$136,000
Relocation of E-911, EOC, OCSO Communication Dept.		$0	$0	$0	$0	$0	$0	
Route 3 Business Park	$50,000	$0	$0	$0	$0	$0	$0	$50,000
T-Hangar "A" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$544,000	$0	$544,000
Roof Replacement-Department of Health	$0	$0	$25,000	$0	$0	$0	$0	$25,000
Sedwick Building 1st Floor HVAC Controls	$0	$40,000	$0	$0	$0	$0	$0	$40,000
T-Hangar "B" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$0	$544,000	$544,000
Route 3 Initiative Consulting	$0	$25,000	$40,000	$0	$0	$0	$0	$65,000
Main Library	$0	$0	$0	$0	$0	$515,000	$5,400,000	$5,915,000
Road Safety System	$0	$0	$21,000	$7,000	$0	$0	$0	$28,000
Eastern Solid Waste Collection Center	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000
Total - New	**$349,673**	**$762,000**	**$618,000**	**$2,692,000**	**$578,500**	**$1,959,000**	**$10,543,000**	**$17,502,173**

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Non-Capital								
2016 Reassessment	$21,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$771,554
2016 Reassessment	$85,000	$0	$0	$0	$0	$0	$0	$85,000
Total - Non-Capital	**$106,554**	**$148,500**	**$148,500**	**$113,250**	**$113,250**	**$113,250**	**$113,250**	**$856,554**
Preservation								
Closure Reserves - Cells #1-5	$0	$163,636	$163,636	$163,636	$163,636	$163,636	$8,781,820	$9,600,000
School Contribution	$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	$3,402,000
Demolish Old Hangar	$0	$0	$0	$0	$0	$0	$6,000	$6,000
Airfield Remarking	$0	$20,000	$0	$0	$0	$0	$0	$20,000
Airfield Remarking	$0	$80,000	$0	$0	$0	$0	$0	$80,000
Demolish Old Hangar	$0	$0	$0	$0	$0	$0	$24,000	$24,000
Total - Preservation	**$0**	**$830,636**	**$730,636**	**$730,636**	**$730,636**	**$730,636**	**$9,378,820**	**$13,132,000**
Repair								
Airport Terminal Roof Repair	$31,877	$0	$0	$0	$0	$0	$0	$31,877
Parking Lot Repair	$0	$0	$23,000	$0	$0	$0	$0	$23,000
Paving Driveway/Parking Lot	$0	$0	$55,000	$0	$0	$0	$0	$55,000
Total - Repair	**$31,877**	**$0**	**$78,000**	**$0**	**$0**	**$0**	**$0**	**$109,877**

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
Cardiac Monitor Replacement	$0	$0	$0	$0	$0	$0	$0	$0
Belleview Building HVAC	$15,000	$0	$0	$0	$15,000	$0	$0	$30,000
Emergency Communications System	$78,695	$0	$0	$0	$0	$0	$0	$78,695
Autopulse Replacement	$0	$16,000	$16,000	$16,000	$16,000	$0	$0	$64,000
Vehicle Replacement	$0	$0	$0	$0	$0	$0	$0	$0
Ambulance Replacements	$0	$500,000	$0	$0	$0	$0	$0	$500,000
Fire Apparatus Reserve Fund (County & Volunteer)	$0	$0	$0	$0	$0	$0	$0	$0
4-Gas Monitor Replacement	$0	$35,000	$0	$0	$0	$0	$0	$35,000
Emergency Communications System	$131,305	$0	$0	$0	$0	$0	$0	$131,305
CAD Workstation	$0	$25,000	$0	$0	$25,000	$0	$0	$50,000
Locust Grove Fire and Rescue (Rhoadesville)	$0	$0	$136,500	$1,550,000	$0	$0	$0	$1,686,500
Ambulance Replacements	$0	$0	$500,000	$500,000	$250,000	$0	$0	$1,250,000
Fire Apparatus Reserve Fund (County & Volunteer)	$113,278	$100,000	$250,000	$250,000	$250,000	$250,000	$0	$1,213,278
Recycling Container Replacement	$0	$20,000	$0	$20,000	$0	$20,000	$90,000	$150,000
Radio Update for Wireless	$0	$0	$24,000	$0	$0	$0	$0	$24,000
Radio Console Replacement	$0	$17,000	$0	$0	$0	$0	$0	$17,000
Pulse Oximetry Monitors	$0	$10,000	$0	$0	$0	$0	$0	$10,000
Replacement Data Backup	$0	$0	$0	$50,000	$0	$0	$0	$50,000

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
Patrol Laptop Replacement	$10,500	$0	$0	$10,500	$10,500	$10,500	$0	$42,000
Parks & Recreation Server	$0	$0	$0	$0	$0	$0	$10,000	$10,000
Replacement HVAC-Sedwick	$0	$0	$0	$0	$0	$0	$45,000	$45,000
Response Vehicle	$0	$0	$40,000	$0	$40,000	$0	$0	$80,000
Locust Grove Fire and Rescue (Rhoadesville)	$0	$0	$0	$0	$0	$0	$0	$0
Library Computer Replacement	$13,200	$10,000	$23,700	$23,100	$48,500	$20,500	$0	$139,000
County Server Replacement	$0	$90,000	$0	$0	$0	$0	$90,000	$180,000
Generator Replacement for Tower Sites	$40,000	$0	$20,000	$0	$0	$0	$0	$60,000
Cardiac Monitor Replacement	$0	$65,000	$65,000	$65,000	$0	$0	$0	$195,000
Equipment Capitalization Fund	$0	$78,125	$78,125	$78,125	$78,125	$78,125	$309,375	$700,000
Sheriff's Office Server Replacement	$0	$0	$0	$0	$25,000	$0	$0	$25,000
Emergency Communications System	$150,000	$0	$0	$0	$6,440,000	$0	$0	$6,590,000
Vehicle Replacement	$52,000	$231,000	$198,000	$198,000	$198,000	$198,000	$0	$1,075,000
Vehicles	$38,342	$0	$18,000	$25,000	$18,000	$25,000	$18,000	$142,342
E-911 Server Replacement	$0	$50,000	$0	$0	$50,000	$0	$0	$100,000
Replacement Breathing Apparatus	$0	$0	$1,100,000	$0	$0	$0	$0	$1,100,000
Ventilators	$0	$48,000	$0	$0	$0	$0	$0	$48,000
Wilderness Library Repairs	$23,635	$0	$28,000	$0	$0	$0	$0	$51,635

Category	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
Computer Replacements	$0	$58,000	$58,000	$58,000	$58,000	$58,000	$58,000	$348,000
Communications Equipment Portable Radios	$0	$0	$28,000	$28,000	$28,000	$0	$0	$84,000
Communications Equipment - Pagers	$15,000	$0	$15,000	$0	$15,000	$0	$0	$45,000
Inspector Vehicle	$0	$19,500	$0	$19,500	$0	$19,500	$0	$58,500
Total - Replacement	**$680,955**	**$1,372,625**	**$2,598,325**	**$2,891,225**	**$7,565,125**	**$679,625**	**$620,375**	**$16,408,255**
Grand Total	**$1,534,329**	**$3,263,761**	**$4,533,461**	**$6,787,111**	**$10,147,511**	**$43,140,675**	**$35,945,724**	**$105,352,572**

Projects by Category and Department

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Expansion								
Airport - Public Works								
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$34,000	$34,000
Expand Parking Lot (Design)	$0	$0	$0	$0	$0	$0	$18,000	$18,000
Expand Parking Lot (Design)	$0	$0	$0	$0	$0	$0	$72,000	$72,000
Expand Parking Lot (Construction)	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$136,000	$136,000
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$1,530,000	$1,530,000
Expand Parking Lot (Construction)	$0	$0	$0	$0	$0	$0	$400,000	$400,000
Construct T-Hangars	$0	$0	$0	$0	$800,000	$50,000	$700,000	$1,550,000
Subtotal - Airport - Public Works	$0	$0	$0	$0	$800,000	$50,000	$2,990,000	$3,840,000
Buildings & Grounds - Public Works								
Water Reserve Phase II	$170,000	$0	$0	$0	$0	$38,761,999	$0	$38,931,999
Subtotal - Buildings & Grounds - Public Works	$170,000	$0	$0	$0	$0	$38,761,999	$0	$38,931,999
Information Technology - General Govt								
Wireless Broadband Network	$0	$0	$0	$0	$0	$0	$1,004,281	$1,004,281
Wireless Broadband Network	$170,270	$0	$0	$0	$0	$0	$0	$170,270
Subtotal - Information Technology - General Govt	$170,270	$0	$0	$0	$0	$0	$1,004,281	$1,174,551

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Expansion								
Landfill - Public Works								
Landfill Expansion Cell #2	$0	$150,000	$360,000	$360,000	$360,000	$360,000	$0	$1,590,000
Future Landfill Cells (3A, 3B, 4A, 4B, 5A, 5B)	$0	$0	$0	$0	$0	$0	$9,800,000	$9,800,000
Subtotal - Landfill - Public Works	$0	$150,000	$360,000	$360,000	$360,000	$360,000	$9,800,000	$11,390,000
Library - Parks, Rec, Culture								
Wilderness Expansion	$0	$0	$0	$0	$0	$0	$1,495,998	$1,495,998
Subtotal - Library - Parks, Rec, Culture	$0	$0	$0	$0	$0	$0	$1,495,998	$1,495,998
Parks And Recreation - Parks, Rec, Culture								
Barboursville Community Park	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Barboursville Community Park	$0	$0	$0	$0	$0	$48,800	$0	$48,800
District 4 and 5 Neighborhood Park	$0	$0	$0	$0	$0	$108,045	$0	$108,045
District 4 and 5 Neighborhood Park	$0	$0	$0	$0	$0	$108,045	$0	$108,045
Booster Park	$0	$0	$0	$0	$0	$29,988	$0	$29,988
Barboursville Community Park	$0	$0	$0	$0	$0	$48,800	$0	$48,800
Booster Park	$0	$0	$0	$0	$0	$29,988	$0	$29,988
Subtotal - Parks And Recreation - Parks, Rec, Culture	$25,000	$0	$0	$0	$0	$373,665	$0	$398,665

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Expansion								
Planning And Zoning - Community Development								
Historic Resource Inventory	$0	$0	$0	$0	$0	$22,500	$0	$22,500
Historic Resource Inventory	$0	$0	$0	$0	$0	$22,500	$0	$22,500
Natural Resource Inventory	$0	$0	$0	$0	$0	$50,000	$0	$50,000
Subtotal - Planning And Zoning - Community Development	$0	$0	$0	$0	$0	$95,000	$0	$95,000
Tourism - Community Development								
County Entrance Signs	$0	$0	$0	$0	$0	$17,500	$0	$17,500
Subtotal - Tourism - Community Development	$0	$0	$0	$0	$0	$17,500	$0	$17,500
Total - Expansion	**$365,270**	**$150,000**	**$360,000**	**$360,000**	**$1,160,000**	**$39,658,164**	**$15,290,279**	**$57,343,713**

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Airport - Public Works								
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$7,000	$0	$0	$0	$7,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$7,000	$7,000
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$315,000	$0	$0	$0	$315,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$315,000	$315,000
Construction of Maintenance Hanger	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Corporate Hanger Construction	$0	$0	$0	$0	$0	$0	$600,000	$600,000
Easement Acquisition - RW 26 (Design & Removal)	$0	$6,500	$0	$0	$0	$0	$0	$6,500
T-Hangar "A" (Design, Construction)	$0	$0	$0	$0	$50,000	$800,000	$0	$850,000
Easement Acquisition - RW 26 (Survey, Appraisals)	$0	$20,000	$0	$0	$0	$0	$0	$20,000
T-Hangar "B" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$0	$136,000	$136,000
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$6,500	$0	$0	$6,500
Easement Acquisition RW 8 (Survey, Appraisal)	$0	$0	$0	$20,000	$0	$0	$0	$20,000
Environmental Assessment - RW 26	$0	$2,000	$0	$0	$0	$0	$0	$2,000
Environmental Assessment - RW 8	$0	$0	$0	$2,000	$0	$0	$0	$2,000

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Perimeter Fence Phase III	$0	$15,000	$0	$0	$0	$0	$0	$15,000
Easement Acquisition - RW 26 (Survey, Appraisals)	$0	$80,000	$0	$0	$0	$0	$0	$80,000
T-Hangar "B" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$0	$544,000	$544,000
T-Hangar "A" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$544,000	$0	$544,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$28,000	$28,000
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$28,000	$0	$0	$0	$28,000
Perimeter Fence Phase III	$0	$135,000	$0	$0	$0	$0	$0	$135,000
Environmental Assessment - RW 8	$0	$0	$0	$8,000	$0	$0	$0	$8,000
Environmental Assessment - RW 26	$0	$8,000	$0	$0	$0	$0	$0	$8,000
Easement Acquisition RW 8 (Survey, Appraisal)	$0	$0	$0	$80,000	$0	$0	$0	$80,000
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$26,000	$0	$0	$26,000
T-Hangar "A" Taxilane (Design, Construction)	$0	$0	$0	$0	$136,000	$0	$0	$136,000
Easement Acquisition - RW 26 (Design & Removal)	$0	$26,000	$0	$0	$0	$0	$0	$26,000
Environmental Assessment - RW 8	$0	$0	$0	$90,000	$0	$0	$0	$90,000
T-Hangar "B" (Design, Construction)	$0	$0	$0	$0	$0	$0	$850,000	$850,000

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Easement Acquisition - RW 26 (Design & Removal)	$0	$292,500	$0	$0	$0	$0	$0	$292,500
Environmental Assessment - RW 26	$0	$90,000	$0	$0	$0	$0	$0	$90,000
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$292,500	$0	$0	$292,500
Subtotal - Airport - Public Works	$0	$675,000	$0	$550,000	$511,000	$1,344,000	$2,980,000	$6,060,000
Animal Shelter - Public Safety								
Fire Alarm System	$17,740	$0	$0	$0	$0	$0	$0	$17,740
Fire Alarm System	$12,260	$0	$0	$0	$0	$0	$0	$12,260
Emergency Generator	$27,983	$0	$0	$0	$0	$0	$0	$27,983
Subtotal - Animal Shelter - Public Safety	$57,983	$0	$0	$0	$0	$0	$0	$57,983
Buildings & Grounds - Public Works								
Sedwick Building 1st Floor HVAC Controls	$0	$40,000	$0	$0	$0	$0	$0	$40,000
Government Space Study	$0	$0	$100,000	$0	$0	$100,000	$0	$200,000
Roof Replacement-Department of Health	$0	$0	$25,000	$0	$0	$0	$0	$25,000
Courthouse Emergency Power	$45,000	$0	$0	$0	$0	$0	$0	$45,000
Courthouse Emergency Power	$136,000	$0	$0	$0	$0	$0	$0	$136,000
Subtotal - Buildings & Grounds - Public Works	$181,000	$40,000	$125,000	$0	$0	$100,000	$0	$446,000

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Clerk, Circuit Court - Judicial Admin								
Security System for Clerk's Office	$0	$0	$10,000	$0	$0	$0	$0	$10,000
Subtotal - Clerk, Circuit Court - Judicial Admin	$0	$0	$10,000	$0	$0	$0	$0	$10,000
E-911 & Dispatch - Public Safety								
Relocation of E-911, EOC, OCSO Communication Dept.	$0	$0	$260,000	$2,050,000	$0	$0	$0	$2,310,000
Relocation of E-911, EOC, OCSO Communication Dept.		$0	$0	$0	$0	$0	$0	
Subtotal - E-911 & Dispatch - Public Safety	$0	$0	$260,000	$2,050,000	$0	$0	$0	$2,310,000
Economic Development - Community Development								
Route 3 Business Park	$50,000	$0	$0	$0	$0	$0	$0	$50,000
Route 3 Initiative Consulting	$0	$25,000	$40,000	$0	$0	$0	$0	$65,000
Subtotal - Economic Development - Community Development	$50,000	$25,000	$40,000	$0	$0	$0	$0	$115,000
Emergency Operations - Public Safety								
Fire Station Generators	$0	$0	$50,000	$50,000	$50,000	$0	$0	$150,000
Subtotal - Emergency Operations - Public Safety	$0	$0	$50,000	$50,000	$50,000	$0	$0	$150,000

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Fire & Emergency Med Services - Public Safety								
Gator	$0	$22,000	$0	$0	$0	$0	$0	$22,000
Road Safety System	$0	$0	$21,000	$7,000	$0	$0	$0	$28,000
Engineering Review of Volunteer Burn Building	$0	$0	$0	$0	$17,500	$0	$0	$17,500
Tire Replacement	$0	$0	$11,000	$0	$0	$0	$13,000	$24,000
Subtotal - Fire & Emergency Med Services - Public Safety	$0	$22,000	$32,000	$7,000	$17,500	$0	$13,000	$91,500
Information Technology - General Govt								
Co-located Server Site	$0	$0	$0	$0	$0	$0	$50,000	$50,000
Enterprise Software	$0	$0	$25,000	$0	$0	$0	$0	$25,000
Meeting Room A/V Upgrade	$0	$0	$0	$10,000	$0	$0	$0	$10,000
Network Infrastructure	$0	$0	$25,000	$25,000	$0	$0	$0	$50,000
Web Content Filter Device	$0	$0	$15,000	$0	$0	$0	$0	$15,000
Subtotal - Information Technology - General Govt	$0	$0	$65,000	$35,000	$0	$0	$50,000	$150,000
Landfill - Public Works								
Eastern Solid Waste Collection Center	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000
Subtotal - Landfill - Public Works	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
New								
Library - Parks, Rec, Culture								
Main Library	$0	$0	$0	$0	$0	$515,000	$5,400,000	$5,915,000
Subtotal - Library - Parks, Rec, Culture	$0	$0	$0	$0	$0	$515,000	$5,400,000	$5,915,000
Parks And Recreation - Parks, Rec, Culture								
Mountain Track Road Park	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Subtotal - Parks And Recreation - Parks, Rec, Culture	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Planning And Zoning - Community Development								
In-House GIS	$35,690	$0	$0	$0	$0	$0	$0	$35,690
Subtotal - Planning And Zoning - Community Development	$35,690	$0	$0	$0	$0	$0	$0	$35,690
Sheriff's Office - Public Safety								
Courthouse Security Improvements	$0	$0	$36,000	$0	$0	$0	$0	$36,000
Subtotal - Sheriff's Office - Public Safety	$0	$0	$36,000	$0	$0	$0	$0	$36,000
Total - New	**$349,673**	**$762,000**	**$618,000**	**$2,692,000**	**$578,500**	**$1,959,000**	**$10,543,000**	**$17,502,173**

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Non-Capital								
Commissioner Of Revenue - General Govt								
2016 Reassessment	$85,000	$0	$0	$0	$0	$0	$0	$85,000
2016 Reassessment	$21,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$771,554
Subtotal - Commissioner Of Revenue - General Govt	$106,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$856,554
Total - Non-Capital	**$106,554**	**$148,500**	**$148,500**	**$113,250**	**$113,250**	**$113,250**	**$113,250**	**$856,554**
Preservation								
Airport - Public Works								
Demolish Old Hangar	$0	$0	$0	$0	$0	$0	$24,000	$24,000
Airfield Remarking	$0	$80,000	$0	$0	$0	$0	$0	$80,000
Demolish Old Hangar	$0	$0	$0	$0	$0	$0	$6,000	$6,000
Airfield Remarking	$0	$20,000	$0	$0	$0	$0	$0	$20,000
Subtotal - Airport - Public Works	$0	$100,000	$0	$0	$0	$0	$30,000	$130,000
Landfill - Public Works								
Closure Reserves - Cells #1-5	$0	$163,636	$163,636	$163,636	$163,636	$163,636	$8,781,820	$9,600,000
Subtotal - Landfill - Public Works	$0	$163,636	$163,636	$163,636	$163,636	$163,636	$8,781,820	$9,600,000
Orange County Public Schools - Education								
School Contribution	$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	$3,402,000
Subtotal - Orange County Public Schools - Education	$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	$3,402,000
Total - Preservation	**$0**	**$830,636**	**$730,636**	**$730,636**	**$730,636**	**$730,636**	**$9,378,820**	**$13,132,000**

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Repair								
Airport - Public Works								
Airport Terminal Roof Repair	$31,877	$0	$0	$0	$0	$0	$0	$31,877
Subtotal - Airport - Public Works	$31,877	$0	$0	$0	$0	$0	$0	$31,877
Animal Shelter - Public Safety								
Paving Driveway/Parking Lot	$0	$0	$55,000	$0	$0	$0	$0	$55,000
Subtotal - Animal Shelter - Public Safety	$0	$0	$55,000	$0	$0	$0	$0	$55,000
Sheriff's Office - Public Safety								
Parking Lot Repair	$0	$0	$23,000	$0	$0	$0	$0	$23,000
Subtotal - Sheriff's Office - Public Safety	$0	$0	$23,000	$0	$0	$0	$0	$23,000
Total - Repair	**$31,877**	**$0**	**$78,000**	**$0**	**$0**	**$0**	**$0**	**$109,877**

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
Building Inspection - Public Safety								
Inspector Vehicle	$0	$19,500	$0	$19,500	$0	$19,500	$0	$58,500
Subtotal - Building Inspection - Public Safety	$0	$19,500	$0	$19,500	$0	$19,500	$0	$58,500
Buildings & Grounds - Public Works								
Replacement HVAC-Sedwick	$0	$0	$0	$0	$0	$0	$45,000	$45,000
Belleview Building HVAC	$15,000	$0	$0	$0	$15,000	$0	$0	$30,000
Vehicles	$38,342	$0	$18,000	$25,000	$18,000	$25,000	$18,000	$142,342
Subtotal - Buildings & Grounds - Public Works	$53,342	$0	$18,000	$25,000	$33,000	$25,000	$63,000	$217,342

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
E-911 & Dispatch - Public Safety								
Emergency Communications System	$131,305	$0	$0	$0	$0	$0	$0	$131,305
Radio Console Replacement	$0	$17,000	$0	$0	$0	$0	$0	$17,000
Communications Equipment Portable Radios	$0	$0	$28,000	$28,000	$28,000	$0	$0	$84,000
Communications Equipment - Pagers	$15,000	$0	$15,000	$0	$15,000	$0	$0	$45,000
Generator Replacement for Tower Sites	$40,000	$0	$20,000	$0	$0	$0	$0	$60,000
Emergency Communications System	$78,695	$0	$0	$0	$0	$0	$0	$78,695
Emergency Communications System	$150,000	$0	$0	$0	$6,440,000	$0	$0	$6,590,000
Subtotal - E-911 & Dispatch - Public Safety	$415,000	$17,000	$63,000	$28,000	$6,483,000	$0	$0	$7,006,000
Emergency Operations - Public Safety								
4-Gas Monitor Replacement	$0	$35,000	$0	$0	$0	$0	$0	$35,000
Subtotal - Emergency Operations - Public Safety	$0	$35,000	$0	$0	$0	$0	$0	$35,000

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
Fire & Emergency Med Services - Public Safety								
Cardiac Monitor Replacement	$0	$0	$0	$0	$0	$0	$0	$0
Cardiac Monitor Replacement	$0	$65,000	$65,000	$65,000	$0	$0	$0	$195,000
Ventilators	$0	$48,000	$0	$0	$0	$0	$0	$48,000
Fire Apparatus Reserve Fund (County & Volunteer)	$0	$0	$0	$0	$0	$0	$0	$0
Locust Grove Fire and Rescue (Rhoadesville)	$0	$0	$136,500	$1,550,000	$0	$0	$0	$1,686,500
Fire Apparatus Reserve Fund (County & Volunteer)	$113,278	$100,000	$250,000	$250,000	$250,000	$250,000	$0	$1,213,278
Ambulance Replacements	$0	$500,000	$0	$0	$0	$0	$0	$500,000
Locust Grove Fire and Rescue (Rhoadesville)	$0	$0	$0	$0	$0	$0	$0	$0
Ambulance Replacements	$0	$0	$500,000	$500,000	$250,000	$0	$0	$1,250,000
Autopulse Replacement	$0	$16,000	$16,000	$16,000	$16,000	$0	$0	$64,000
Response Vehicle	$0	$0	$40,000	$0	$40,000	$0	$0	$80,000
Pulse Oximetry Monitors	$0	$10,000	$0	$0	$0	$0	$0	$10,000
Replacement Breathing Apparatus	$0	$0	$1,100,000	$0	$0	$0	$0	$1,100,000
Subtotal - Fire & Emergency Med Services - Public Safety	$113,278	$739,000	$2,107,500	$2,381,000	$556,000	$250,000	$0	$6,146,778

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
Information Technology - General Govt								
County Server Replacement	$0	$90,000	$0	$0	$0	$0	$90,000	$180,000
Replacement Data Backup	$0	$0	$0	$50,000	$0	$0	$0	$50,000
E-911 Server Replacement	$0	$50,000	$0	$0	$50,000	$0	$0	$100,000
Parks & Recreation Server	$0	$0	$0	$0	$0	$0	$10,000	$10,000
Computer Replacements	$0	$58,000	$58,000	$58,000	$58,000	$58,000	$58,000	$348,000
CAD Workstation	$0	$25,000	$0	$0	$25,000	$0	$0	$50,000
Radio Update for Wireless	$0	$0	$24,000	$0	$0	$0	$0	$24,000
Subtotal - Information Technology - General Govt	$0	$223,000	$82,000	$108,000	$133,000	$58,000	$158,000	$762,000
Landfill - Public Works								
Recycling Container Replacement	$0	$20,000	$0	$20,000	$0	$20,000	$90,000	$150,000
Equipment Capitalization Fund	$0	$78,125	$78,125	$78,125	$78,125	$78,125	$309,375	$700,000
Subtotal - Landfill - Public Works	$0	$98,125	$78,125	$98,125	$78,125	$98,125	$399,375	$850,000
Library - Parks, Rec, Culture								
Library Computer Replacement	$13,200	$10,000	$23,700	$23,100	$48,500	$20,500	$0	$139,000
Wilderness Library Repairs	$23,635	$0	$28,000	$0	$0	$0	$0	$51,635
Subtotal - Library - Parks, Rec, Culture	$36,835	$10,000	$51,700	$23,100	$48,500	$20,500	$0	$190,635

Category/Department	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Replacement								
Sheriff's Office - Public Safety								
Patrol Laptop Replacement	$10,500	$0	$0	$10,500	$10,500	$10,500	$0	$42,000
Vehicle Replacement	$0	$0	$0	$0	$0	$0	$0	$0
Sheriff's Office Server Replacement	$0	$0	$0	$0	$25,000	$0	$0	$25,000
Vehicle Replacement	$52,000	$231,000	$198,000	$198,000	$198,000	$198,000	$0	$1,075,000
Subtotal - Sheriff's Office - Public Safety	$62,500	$231,000	$198,000	$208,500	$233,500	$208,500	$0	$1,142,000
Total - Replacement	**$680,955**	**$1,372,625**	**$2,598,325**	**$2,891,225**	**$7,565,125**	**$679,625**	**$620,375**	**$16,408,255**
Grand Total	**$1,534,329**	**$3,263,761**	**$4,533,461**	**$6,787,111**	**$10,147,511**	**$43,140,675**	**$35,945,724**	**$105,352,572**

Summary by Funding Source

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
CIP Fund Balance	$163,695	$0	$0	$0	$0	$0	$0	$163,695
Debt Funded	$136,000	$500,000	$0	$0	$0	$0	$0	$636,000
Donations, Other	$12,260	$22,000	$0	$0	$0	$209,333	$0	$243,593
Federal Aid - Airport	$0	$382,500	$0	$405,000	$292,500	$0	$1,845,000	$2,925,000
General Fund Transfer	$1,091,069	$2,030,261	$4,396,961	$4,716,111	$9,829,011	$41,645,510	$14,592,443	$78,301,366
State Aid - Airport	$0	$329,000	$0	$116,000	$26,000	$566,500	$660,000	$1,697,500
State Grants	$131,305	$0	$0	$0	$0	$204,333	$544,000	$879,638
Unfunded	$0	$0	$136,500	$1,550,000	$0	$515,000	$18,304,281	$20,505,781
Total	$1,534,329	$3,263,761	$4,533,461	$6,787,111	$10,147,511	$43,140,675	$35,945,724	$105,352,572

Projects by Funding Source

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
CIP Fund Balance								
2016 Reassessment	$85,000	$0	$0	$0	$0	$0	$0	$85,000
Cardiac Monitor Replacement	$0	$0	$0	$0	$0	$0	$0	$0
Emergency Communications System	$78,695	$0	$0	$0	$0	$0	$0	$78,695
Vehicle Replacement	$0	$0	$0	$0	$0	$0	$0	$0
Subtotal - CIP Fund Balance	$163,695	$0	$0	$0	$0	$0	$0	$163,695
Debt Funded								
Ambulance Replacements	$0	$500,000	$0	$0	$0	$0	$0	$500,000
Courthouse Emergency Power	$136,000	$0	$0	$0	$0	$0	$0	$136,000
Subtotal - Debt Funded	$136,000	$500,000	$0	$0	$0	$0	$0	$636,000
Donations, Other								
Barboursville Community Park	$0	$0	$0	$0	$0	$48,800	$0	$48,800
Booster Park	$0	$0	$0	$0	$0	$29,988	$0	$29,988
District 4 and 5 Neighborhood Park	$0	$0	$0	$0	$0	$108,045	$0	$108,045
Fire Alarm System	$12,260	$0	$0	$0	$0	$0	$0	$12,260
Gator	$0	$22,000	$0	$0	$0	$0	$0	$22,000
Historic Resource Inventory	$0	$0	$0	$0	$0	$22,500	$0	$22,500

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Donations, Other								
Subtotal - Donations, Other	$12,260	$22,000	$0	$0	$0	$209,333	$0	$243,593
Federal Aid - Airport								
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$1,530,000	$1,530,000
Easement Acquisition - RW 26 (Design & Removal)	$0	$292,500	$0	$0	$0	$0	$0	$292,500
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$292,500	$0	$0	$292,500
Environmental Assessment - RW 26	$0	$90,000	$0	$0	$0	$0	$0	$90,000
Environmental Assessment - RW 8	$0	$0	$0	$90,000	$0	$0	$0	$90,000
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$315,000	$0	$0	$0	$315,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$315,000	$315,000
Subtotal - Federal Aid - Airport	$0	$382,500	$0	$405,000	$292,500	$0	$1,845,000	$2,925,000
General Fund Transfer								
2016 Reassessment	$21,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	$771,554
4-Gas Monitor Replacement	$0	$35,000	$0	$0	$0	$0	$0	$35,000
Airfield Remarking	$0	$20,000	$0	$0	$0	$0	$0	$20,000
Airport Terminal Roof Repair	$31,877	$0	$0	$0	$0	$0	$0	$31,877
Ambulance Replacements	$0	$0	$500,000	$500,000	$250,000	$0	$0	$1,250,000

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
General Fund Transfer								
Autopulse Replacement	$0	$16,000	$16,000	$16,000	$16,000	$0	$0	$64,000
Barboursville Community Park	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Belleview Building HVAC	$15,000	$0	$0	$0	$15,000	$0	$0	$30,000
CAD Workstation	$0	$25,000	$0	$0	$25,000	$0	$0	$50,000
Cardiac Monitor Replacement	$0	$65,000	$65,000	$65,000	$0	$0	$0	$195,000
Closure Reserves - Cells #1-5	$0	$163,636	$163,636	$163,636	$163,636	$163,636	$8,781,820	$9,600,000
Co-located Server Site	$0	$0	$0	$0	$0	$0	$50,000	$50,000
Communications Equipment - Pagers	$15,000	$0	$15,000	$0	$15,000	$0	$0	$45,000
Communications Equipment Portable Radios	$0	$0	$28,000	$28,000	$28,000	$0	$0	$84,000
Computer Replacements	$0	$58,000	$58,000	$58,000	$58,000	$58,000	$58,000	$348,000
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$34,000	$34,000
Construct T-Hangars	$0	$0	$0	$0	$800,000	$50,000	$700,000	$1,550,000
Construction of Maintenance Hanger	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Corporate Hanger Construction	$0	$0	$0	$0	$0	$0	$600,000	$600,000
County Server Replacement	$0	$90,000	$0	$0	$0	$0	$90,000	$180,000
Courthouse Emergency Power	$45,000	$0	$0	$0	$0	$0	$0	$45,000
Courthouse Security Improvements	$0	$0	$36,000	$0	$0	$0	$0	$36,000
Demolish Old Hangar	$0	$0	$0	$0	$0	$0	$6,000	$6,000

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
General Fund Transfer								
E-911 Server Replacement	$0	$50,000	$0	$0	$50,000	$0	$0	$100,000
Easement Acquisition - RW 26 (Design & Removal)	$0	$6,500	$0	$0	$0	$0	$0	$6,500
Easement Acquisition - RW 26 (Survey, Appraisals)	$0	$20,000	$0	$0	$0	$0	$0	$20,000
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$6,500	$0	$0	$6,500
Easement Acquisition RW 8 (Survey, Appraisal)	$0	$0	$0	$20,000	$0	$0	$0	$20,000
Emergency Communications System	$150,000	$0	$0	$0	$6,440,000	$0	$0	$6,590,000
Emergency Generator	$27,983	$0	$0	$0	$0	$0	$0	$27,983
Engineering Review of Volunteer Burn Building	$0	$0	$0	$0	$17,500	$0	$0	$17,500
Enterprise Software	$0	$0	$25,000	$0	$0	$0	$0	$25,000
Environmental Assessment - RW 26	$0	$2,000	$0	$0	$0	$0	$0	$2,000
Environmental Assessment - RW 8	$0	$0	$0	$2,000	$0	$0	$0	$2,000
Equipment Capitalization Fund	$0	$78,125	$78,125	$78,125	$78,125	$78,125	$309,375	$700,000
Expand Parking Lot (Construction)	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Expand Parking Lot (Design)	$0	$0	$0	$0	$0	$0	$18,000	$18,000
Fire Alarm System	$17,740	$0	$0	$0	$0	$0	$0	$17,740

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
General Fund Transfer								
Fire Apparatus Reserve Fund (County & Volunteer)	$113,278	$100,000	$250,000	$250,000	$250,000	$250,000	$0	$1,213,278
Fire Station Generators	$0	$0	$50,000	$50,000	$50,000	$0	$0	$150,000
Generator Replacement for Tower Sites	$40,000	$0	$20,000	$0	$0	$0	$0	$60,000
Government Space Study	$0	$0	$100,000	$0	$0	$100,000	$0	$200,000
In-House GIS	$35,690	$0	$0	$0	$0	$0	$0	$35,690
Inspector Vehicle	$0	$19,500	$0	$19,500	$0	$19,500	$0	$58,500
Landfill Expansion Cell #2	$0	$150,000	$360,000	$360,000	$360,000	$360,000	$0	$1,590,000
Library Computer Replacement	$13,200	$10,000	$23,700	$23,100	$48,500	$20,500	$0	$139,000
Locust Grove Fire and Rescue (Rhoadesville)	$0	$0	$0	$0	$0	$0	$0	$0
Meeting Room A/V Upgrade	$0	$0	$0	$10,000	$0	$0	$0	$10,000
Mountain Track Road Park	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Natural Resource Inventory	$0	$0	$0	$0	$0	$50,000	$0	$50,000
Network Infrastructure	$0	$0	$25,000	$25,000	$0	$0	$0	$50,000
Parking Lot Repair	$0	$0	$23,000	$0	$0	$0	$0	$23,000
Parks & Recreation Server	$0	$0	$0	$0	$0	$0	$10,000	$10,000
Patrol Laptop Replacement	$10,500	$0	$0	$10,500	$10,500	$10,500	$0	$42,000
Paving Driveway/Parking Lot	$0	$0	$55,000	$0	$0	$0	$0	$55,000
Perimeter Fence Phase III	$0	$15,000	$0	$0	$0	$0	$0	$15,000
Pulse Oximetry Monitors	$0	$10,000	$0	$0	$0	$0	$0	$10,000

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
General Fund Transfer								
Radio Console Replacement	$0	$17,000	$0	$0	$0	$0	$0	$17,000
Radio Update for Wireless	$0	$0	$24,000	$0	$0	$0	$0	$24,000
Recycling Container Replacement	$0	$20,000	$0	$20,000	$0	$20,000	$90,000	$150,000
Relocation of E-911, EOC, OCSO Communication Dept.	$0	$0	$260,000	$2,050,000	$0	$0	$0	$2,310,000
Replacement Breathing Apparatus	$0	$0	$1,100,000	$0	$0	$0	$0	$1,100,000
Replacement Data Backup	$0	$0	$0	$50,000	$0	$0	$0	$50,000
Replacement HVAC-Sedwick	$0	$0	$0	$0	$0	$0	$45,000	$45,000
Response Vehicle	$0	$0	$40,000	$0	$40,000	$0	$0	$80,000
Road Safety System	$0	$0	$21,000	$7,000	$0	$0	$0	$28,000
Roof Replacement-Department of Health	$0	$0	$25,000	$0	$0	$0	$0	$25,000
Route 3 Business Park	$50,000	$0	$0	$0	$0	$0	$0	$50,000
Route 3 Initiative Consulting	$0	$25,000	$40,000	$0	$0	$0	$0	$65,000
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$7,000	$0	$0	$0	$7,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$7,000	$7,000
School Contribution	$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	$3,402,000
Security System for Clerk's Office	$0	$0	$10,000	$0	$0	$0	$0	$10,000

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
General Fund Transfer								
Sedwick Building 1st Floor HVAC Controls	$0	$40,000	$0	$0	$0	$0	$0	$40,000
Sheriff's Office Server Replacement	$0	$0	$0	$0	$25,000	$0	$0	$25,000
T-Hangar "A" (Design, Construction)	$0	$0	$0	$0	$50,000	$800,000	$0	$850,000
T-Hangar "A" Taxilane (Design, Construction)	$0	$0	$0	$0	$136,000	$0	$0	$136,000
T-Hangar "B" (Design, Construction)	$0	$0	$0	$0	$0	$0	$850,000	$850,000
T-Hangar "B" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$0	$136,000	$136,000
Tire Replacement	$0	$0	$11,000	$0	$0	$0	$13,000	$24,000
Vehicle Replacement	$52,000	$231,000	$198,000	$198,000	$198,000	$198,000	$0	$1,075,000
Vehicles	$38,342	$0	$18,000	$25,000	$18,000	$25,000	$18,000	$142,342
Ventilators	$0	$48,000	$0	$0	$0	$0	$0	$48,000
Water Reserve Phase II	$170,000	$0	$0	$0	$0	$38,761,999	$0	$38,931,999
Web Content Filter Device	$0	$0	$15,000	$0	$0	$0	$0	$15,000
Wilderness Expansion	$0	$0	$0	$0	$0	$0	$1,495,998	$1,495,998
Wilderness Library Repairs	$23,635	$0	$28,000	$0	$0	$0	$0	$51,635
Wireless Broadband Network	$170,270	$0	$0	$0	$0	$0	$0	$170,270
Subtotal - General Fund Transfer	$1,091,069	$2,030,261	$4,396,961	$4,716,111	$9,829,011	$41,645,510	$14,592,443	$78,301,366

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
State Aid - Airport								
Airfield Remarking	$0	$80,000	$0	$0	$0	$0	$0	$80,000
Construct GA Apron - Phase II	$0	$0	$0	$0	$0	$0	$136,000	$136,000
Demolish Old Hangar	$0	$0	$0	$0	$0	$0	$24,000	$24,000
Easement Acquisition - RW 26 (Design & Removal)	$0	$26,000	$0	$0	$0	$0	$0	$26,000
Easement Acquisition - RW 26 (Survey, Appraisals)	$0	$80,000	$0	$0	$0	$0	$0	$80,000
Easement Acquisition - RW8 (LPV)	$0	$0	$0	$0	$26,000	$0	$0	$26,000
Easement Acquisition RW 8 (Survey, Appraisal)	$0	$0	$0	$80,000	$0	$0	$0	$80,000
Environmental Assessment - RW 26	$0	$8,000	$0	$0	$0	$0	$0	$8,000
Environmental Assessment - RW 8	$0	$0	$0	$8,000	$0	$0	$0	$8,000
Expand Parking Lot (Construction)	$0	$0	$0	$0	$0	$0	$400,000	$400,000
Expand Parking Lot (Design)	$0	$0	$0	$0	$0	$0	$72,000	$72,000
Historic Resource Inventory	$0	$0	$0	$0	$0	$22,500	$0	$22,500
Perimeter Fence Phase III	$0	$135,000	$0	$0	$0	$0	$0	$135,000
RW 26 Obstruction Removal (Construction)	$0	$0	$0	$28,000	$0	$0	$0	$28,000
RW 8 Obstruction Removal (Construction)	$0	$0	$0	$0	$0	$0	$28,000	$28,000

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
State Aid - Airport								
T-Hangar "A" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$544,000	$0	$544,000
Subtotal - State Aid - Airport	$0	$329,000	$0	$116,000	$26,000	$566,500	$660,000	$1,697,500
State Grants								
Barboursville Community Park	$0	$0	$0	$0	$0	$48,800	$0	$48,800
Booster Park	$0	$0	$0	$0	$0	$29,988	$0	$29,988
County Entrance Signs	$0	$0	$0	$0	$0	$17,500	$0	$17,500
District 4 and 5 Neighborhood Park	$0	$0	$0	$0	$0	$108,045	$0	$108,045
Emergency Communications System	$131,305	$0	$0	$0	$0	$0	$0	$131,305
T-Hangar "B" Taxilane (Design, Construction)	$0	$0	$0	$0	$0	$0	$544,000	$544,000
Subtotal - State Grants	$131,305	$0	$0	$0	$0	$204,333	$544,000	$879,638
Unfunded								
Eastern Solid Waste Collection Center	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000
Fire Apparatus Reserve Fund (County & Volunteer)	$0	$0	$0	$0	$0	$0	$0	$0
Future Landfill Cells (3A, 3B, 4A, 4B, 5A, 5B)	$0	$0	$0	$0	$0	$0	$9,800,000	$9,800,000
Locust Grove Fire and Rescue (Rhoadesville)	$0	$0	$136,500	$1,550,000	$0	$0	$0	$1,686,500

Funding Source	Previous Years	2015	2016	2017	2018	2019	Later Years	Total
Unfunded								
Main Library	$0	$0	$0	$0	$0	$515,000	$5,400,000	$5,915,000
Relocation of E-911, EOC, OCSO Communication Dept.		$0	$0	$0	$0	$0	$0	
Wireless Broadband Network	$0	$0	$0	$0	$0	$0	$1,004,281	$1,004,281
Subtotal - Unfunded	$0	$0	$136,500	$1,550,000	$0	$515,000	$18,304,281	$20,505,781
Total	$1,534,329	$3,263,761	$4,533,461	$6,787,111	$10,147,511	$43,140,675	$35,945,724	$105,352,572

Project Name: **Airfield Remarking**

Project Code: **A1024**

Department/Function: **Airport - Public Works**

Category: **Preservation**

Description: This project involves re-marking the airfield runway and sealing cracks in the asphalt. This is necessary to maintain a safe facility.

Funding Priority: 1B

Purpose/ Justification: This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1.Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

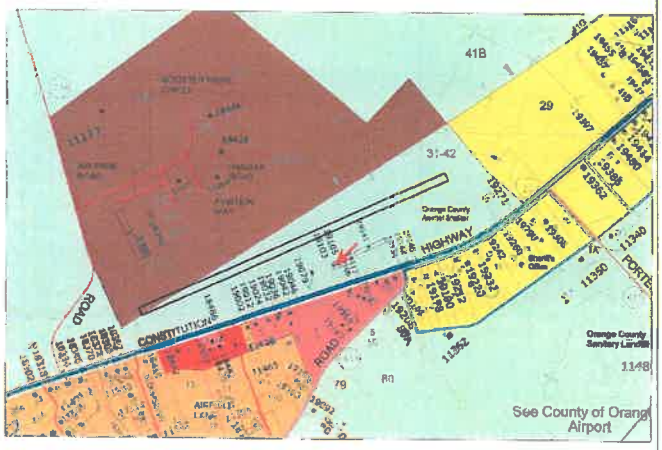
Year originally proposed: 2012

Land:	$0
Construction:	$100,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$20,000	$0	$0	$0	$0	$0	**$20,000**
State Aid - Airport	$0	$80,000	$0	$0	$0	$0	$0	**$80,000**
TOTAL	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Map of Project Area:

Airport



Airport Map

Image of Project:

Remarking

Project Name: **Airport Terminal Roof Repair**

Project Code: **A1004**

Department/Function: **Airport - Public Works**

Category: **Repair**

Description: This project will repair the Airport Terminal Roof. The repairs are required for the facility to remain structurally sound and useable. In 2006 repairs were projected to be $31,877.This facility currently houses aircraft maintenance and staff intends for the building to be fully occupied in the near future.

Funding Priority: 4B

Purpose/ Justification: This project complies with the Orange County Comprehensive Plan; Chapter II., D. Public Services and Facilities, Objective: Ensure adequate infrastructure, 1. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

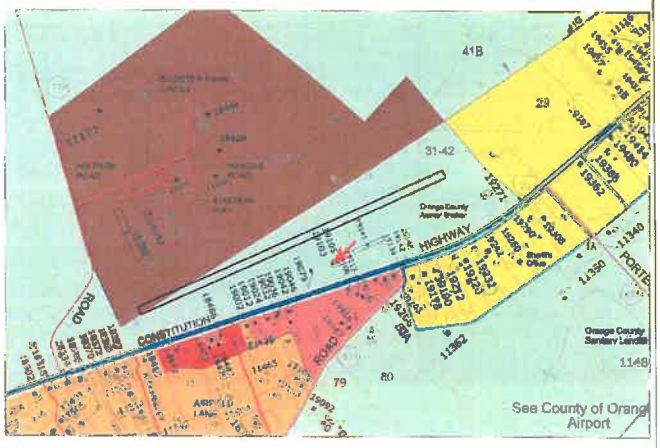
Year originally proposed: 2010

Land:	$0
Construction:	$31,877
Consulting:	$0
Equipment:	
Contingency:	$0
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$31,877	$0	$0	$0	$0	$0	$0	$31,877
TOTAL	**$31,877**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$31,877**

Map of Project Area:

Airport



Airport

Image of Project:

Old Terminal Roof Repair

Project Name: **Construct GA Apron - Phase II**

Project Code: **A1015**

Department/Function: **Airport - Public Works**

Category: **Expansion**

Description: This project involves the design and construction of an expanded airport apron for additional airport tie-down areas and safer ground movement of aircraft. The project includes design and construction of Medium Intensity Taxiway Lighting (MITL), which allows for safer ground movement of aircraft in low light/low visibility conditions.

Funding Priority: 5C

Purpose/ Justification: This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1.Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

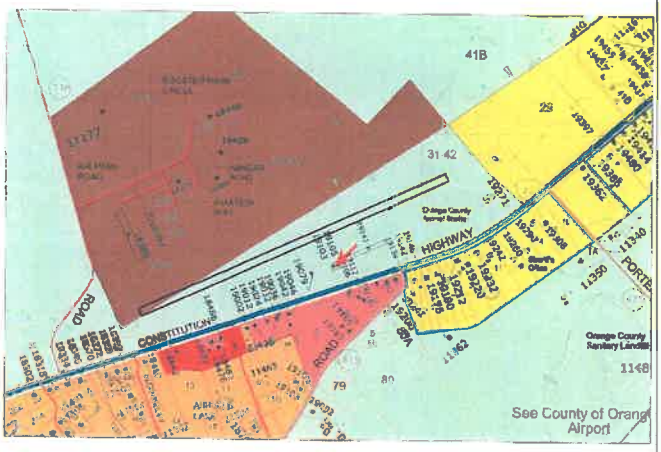
Year originally proposed: 2010

Land:	
Construction:	$1,700,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Federal Aid - Airport	$0	$0	$0	$0	$0	$0	$1,530,000	**$1,530,000**
General Fund Transfer	$0	$0	$0	$0	$0	$0	$34,000	**$34,000**
State Aid - Airport	$0	$0	$0	$0	$0	$0	$136,000	**$136,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,700,000**	**$1,700,000**

Map of Project Area:

Airport



Airport

Image of Project:

Apron Expansion

Project Name: **Construct T-Hangars**

Project Code: **A1013**

Department/Function: **Airport - Public Works**

Category: **Expansion**

Description: This project will construct T-Hangars at the Airport.

Funding Priority: 9C

Purpose/ Justification: T-Hangars are more economical than rectangular hangars and offer protective storage for aircraft and parts.

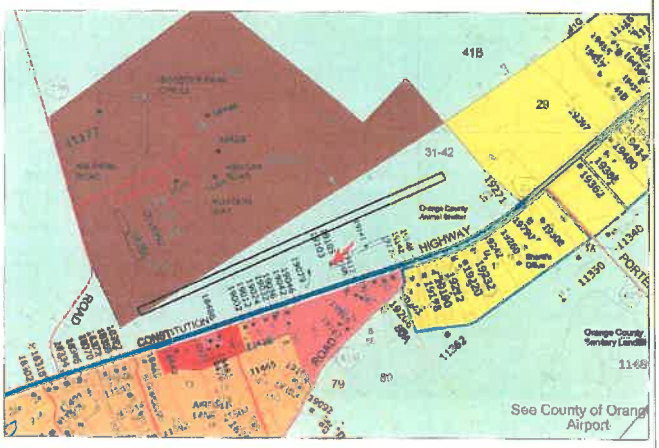
Year originally proposed: 2010

Land:	$0
Construction:	$1,550,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$1,550,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$800,000	$50,000	$700,000	**$1,550,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$800,000**	**$50,000**	**$700,000**	**$1,550,000**

Map of Project Area:

Airport



Airport

Image of Project:

T-Hangar

Project Name: **Construction of Maintenance Hanger**

Project Code: **A1018**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves construction of a maintenance hangar, as identified in the ACIP, ALP and Airport Business Plan. (This project is not eligible for grant funding.)

Funding Priority: 5C

Purpose/ Justification: A new maintenance hangar is desired at such time as adequate T-Hangar space is available and sufficient numbers of based aircraft are present, to justify the need for full-time on field maintenance services.

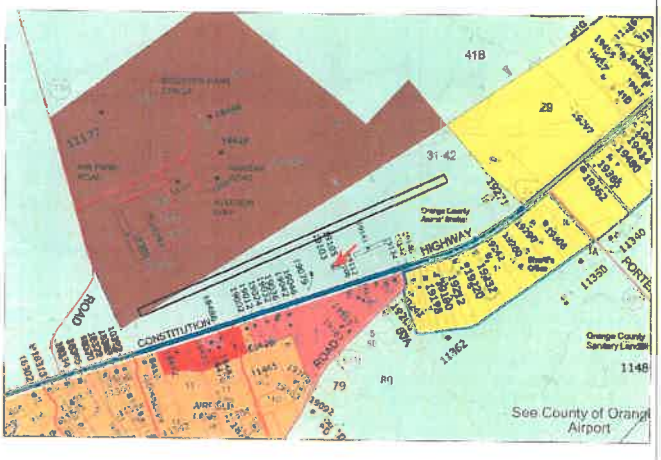
Year originally proposed: 2010

Land:	$0
Construction:	$500,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$500,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$500,000	**$500,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

Map of Project Area:

Airport



Airport

Image of Project:

Hangar

Project Name: **Corporate Hanger Construction**

Project Code: **A1016**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves construction of a corporate hangar, as identified in the ACIP, ALP and Airport Business Plan. (This project is not eligible for grant funding.)

Funding Priority: 9D

Purpose/ Justification: A Corporate Hangar will be desirable when full-time on field maintenance is available and corporate traffic warrants this facility.

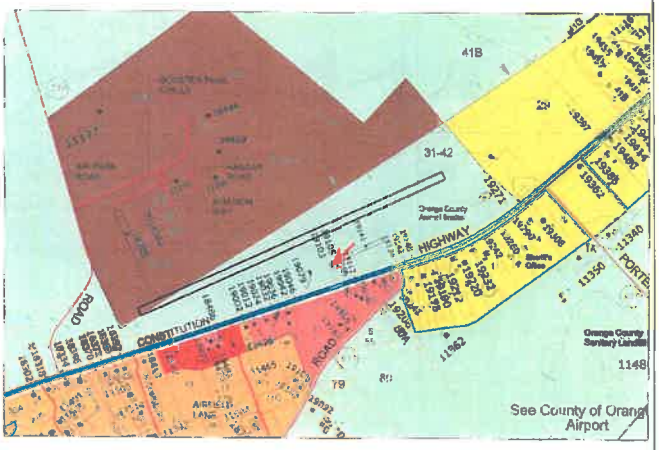
Year originally proposed: 2010

Land:	$0
Construction:	$600,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$600,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$600,000	$600,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$600,000**

Map of Project Area:

Airport



Airport

Image of Project:

Hangar

Project Name: **Demolish Old Hangar**

Project Code: **A1017**

Department/Function: **Airport - Public Works**

Category: **Preservation**

Description: This project involves removal of the old Sky Dive Orange Hangar, making way for construction of T-Hangar "C" as identified in the ALP.

Funding Priority: 4D

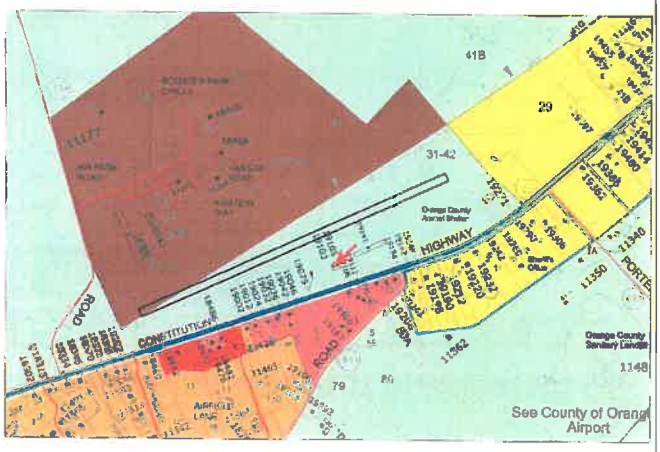
Purpose/ Justification: Construction of additional T-Hangars will provide for larger numbers of based aircraft, which promotes growth of the Airport and profitability.

Year originally proposed: 2011

Land:	$0
Construction:	$30,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$30,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$6,000	$6,000
State Aid - Airport	$0	$0	$0	$0	$0	$0	$24,000	$24,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$30,000**	**$30,000**

Map of Project Area:



Airport

Image of Project:

Hangar Demolition

Project Name: **Easement Acquisition - RW 26 (Design & Removal)**

Project Code: **A1010**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves acquisition of aviation easements to serve Runway 26 including the design and bidding for obstruction removal.

Funding Priority: 5B

Purpose/ Justification: This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation. This project will lead into future aviation easement acquisitions and obstruction removals.

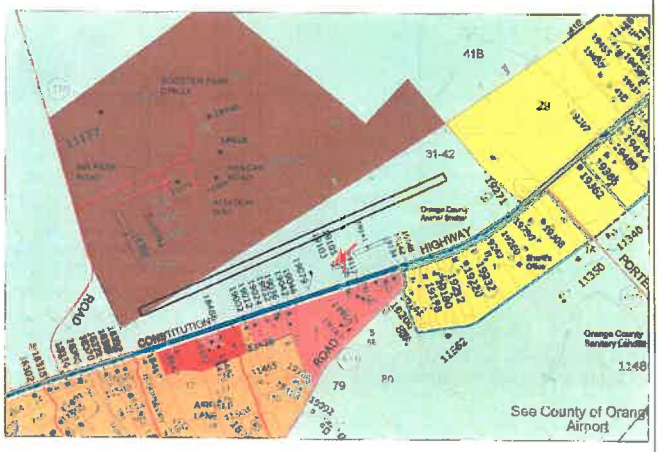
Year originally proposed: 2015

Land:	$150,000
Construction:	$0
Consulting:	$175,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$325,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Federal Aid - Airport	$0	$292,500	$0	$0	$0	$0	$0	**$292,500**
General Fund Transfer	$0	$6,500	$0	$0	$0	$0	$0	**$6,500**
State Aid - Airport	$0	$26,000	$0	$0	$0	$0	$0	**$26,000**
TOTAL	**$0**	**$325,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$325,000**

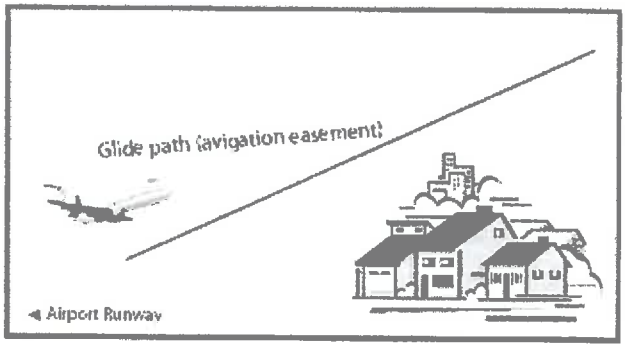
Map of Project Area:

Airport



Airport Map

Image of Project:



Avigation easement for a glide path for departing aircraft.

Easement

Project Name: **Easement Acquisition - RW 26 (Survey, Appraisals)**

Project Code: **A1009**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This projects involves the land services actions necessary for future acquisitions of aviation easements for Runway 26. This project includes professional services for property and obstruction surveys and appraisals for future acquisition offers.

Funding Priority: 5B

Purpose/ Justification: This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation. This project will lead into future aviation easement acquisitions and obstruction removals.

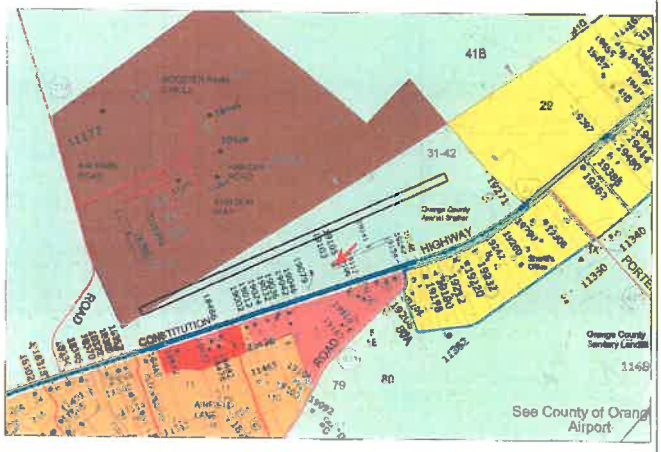
Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$100,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$20,000	$0	$0	$0	$0	$0	$20,000
State Aid - Airport	$0	$80,000	$0	$0	$0	$0	$0	$80,000
TOTAL	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

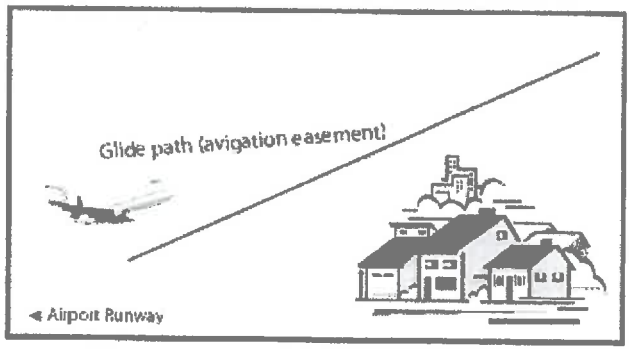
Map of Project Area:

Airport



Airport Map

Image of Project:



Avigation easement for a glide path for departing aircraft.

Easement

Project Name: **Easement Acquisition - RW8 (LPV)**

Project Code: **A1003**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves additional aviation easement acquisition for Runway 8 for enhanced (LPV) approach and includes negotiation, acquisition, and design of obstruction removal. Enhanced approaches are desired by the FAA to allow for safer landings during low visibility conditions.

Funding Priority: 5C

Purpose/ Justification: This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1.Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

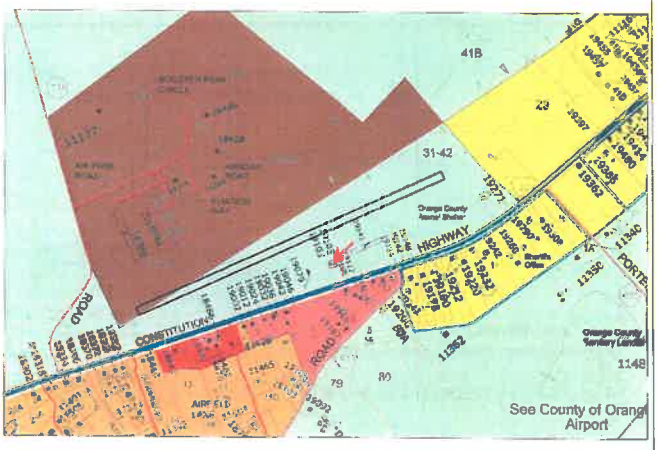
Year originally proposed: 2010

Land:	$150,000
Construction:	
Consulting:	$175,000
Equipment:	$0
Contingency:	$0
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Federal Aid - Airport	$0	$0	$0	$0	$292,500	$0	$0	**$292,500**
General Fund Transfer	$0	$0	$0	$0	$6,500	$0	$0	**$6,500**
State Aid - Airport	$0	$0	$0	$0	$26,000	$0	$0	**$26,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$325,000**	**$0**	**$0**	**$325,000**

Map of Project Area:

Airport



Airport

Image of Project:

Orange Airport

Project Name: **Easement Acquisition RW 8 (Survey, Appraisal)**

Project Code: **A1011**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves additional aviation easement acquisition for Runway 8 for enhanced (LPV) approach. Enhanced approaches are desired by the FAA to allow for safer landings during low visibility conditions.

Funding Priority: 5B

Purpose/ Justification: This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1.Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

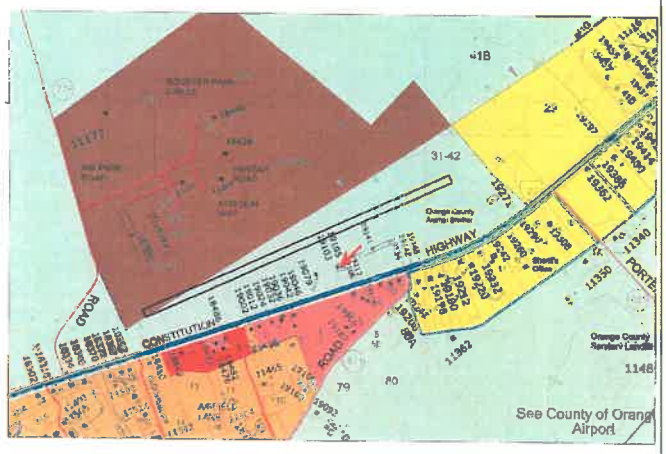
Year originally proposed: ----

Land:	$0
Construction:	$0
Consulting:	$100,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$20,000	$0	$0	$0	**$20,000**
State Aid - Airport	$0	$0	$0	$80,000	$0	$0	$0	**$80,000**
TOTAL	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

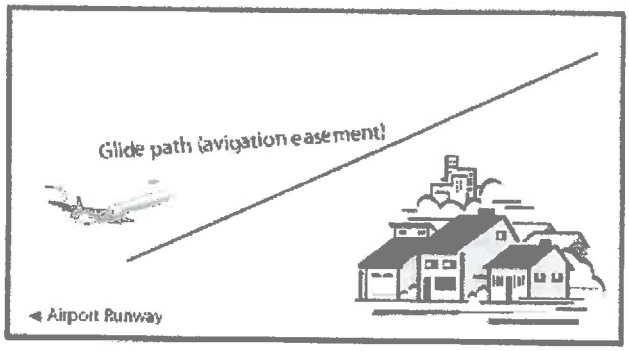
Map of Project Area:

Airport



Airport Map

Image of Project:



Avigation easement for a glide path for departing aircraft.

Easement

Project Name: **Environmental Assessment - RW 26**

Project Code: **A1025**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves conducting an Environmental Site Assessment as required by the FAA, to insure there are no environmental issues present on properties targeted for acquisition (including aviation easements). This process must be completed so that AIP Grant Funds can be made available.

Funding Priority: 5B

Purpose/ Justification: AIP Grants will not be made available until this project has been completed. This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation. This project relates to future acquisition of aviation easements serving Runway 26.

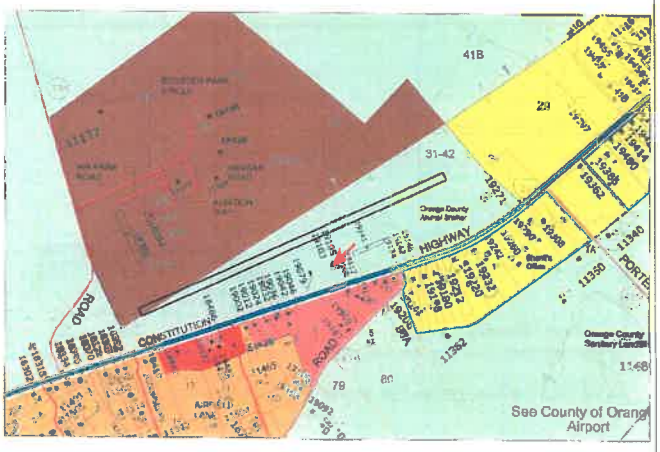
Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$100,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Federal Aid - Airport	$0	$90,000	$0	$0	$0	$0	$0	**$90,000**
General Fund Transfer	$0	$2,000	$0	$0	$0	$0	$0	**$2,000**
State Aid - Airport	$0	$8,000	$0	$0	$0	$0	$0	**$8,000**
TOTAL	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

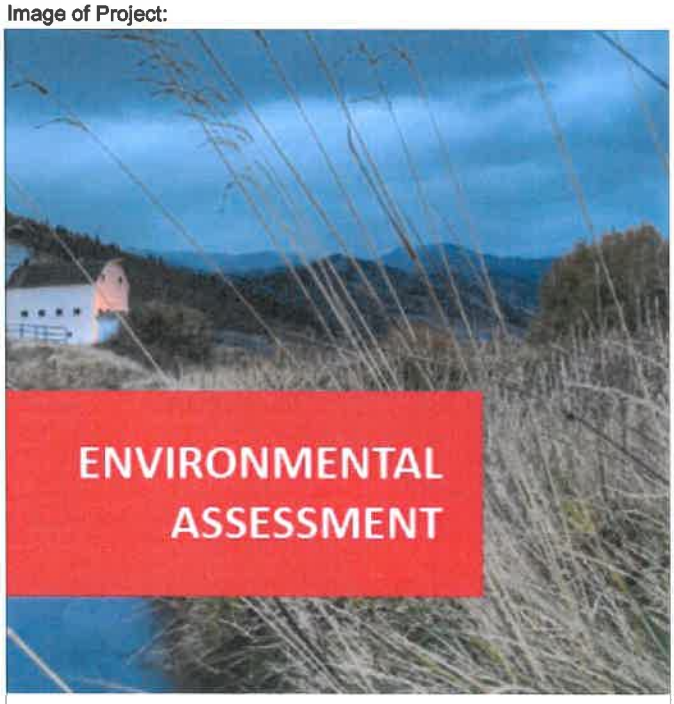
Map of Project Area:

Airport



Airport Map

Image of Project:



Environmental Assessment

Project Name: **Environmental Assessment - RW 8**

Project Code: **A1022**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project supports an environmental assessment for the RW 8 Easement Acquisition as required by the FAA, to insure there are no environmental issues present on properties targeted for acquisition (including aviation easements). This process must be completed so that AIP Grant Funds can be made available.

Funding Priority: 5B

Purpose/ Justification: As stated above, AIP Grants will not be made available until this project has been completed. This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation. This project relates to future acquisition of aviation easements serving Runway 8.

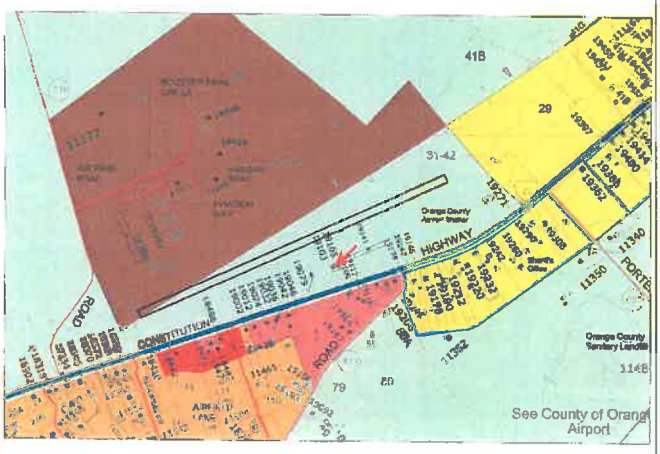
Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$100,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Federal Aid - Airport	$0	$0	$0	$90,000	$0	$0	$0	**$90,000**
General Fund Transfer	$0	$0	$0	$2,000	$0	$0	$0	**$2,000**
State Aid - Airport	$0	$0	$0	$8,000	$0	$0	$0	**$8,000**
TOTAL	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

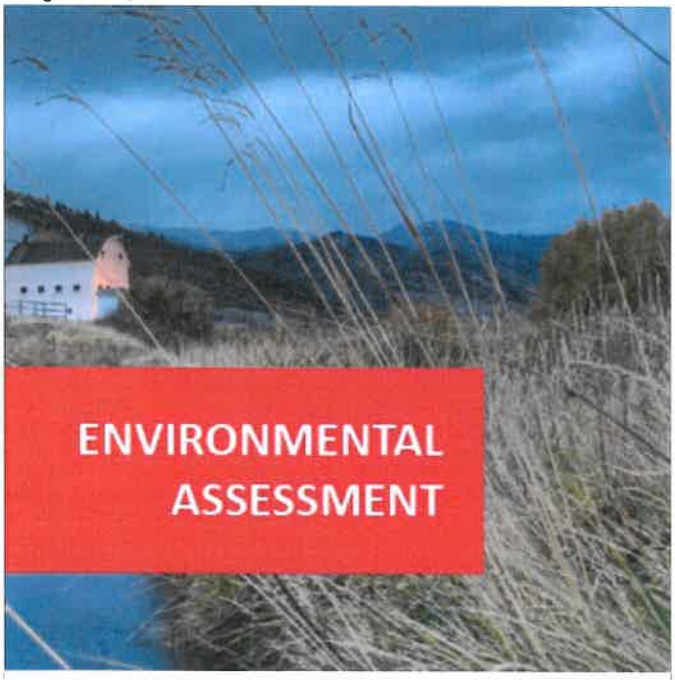
Map of Project Area:

Airport



Airport Map

Image of Project:



Environmental Assessment

Project Name: **Expand Parking Lot (Construction)**

Project Code: **A1014**

Department/Function: **Airport - Public Works**

Category: **Expansion**

Description: This project involves construction of the planned expansion of the existing parking lot in front of the new Airport Terminal Building.

Funding Priority: 9C

Purpose/ Justification: The expanded parking lot will serve the proposed new Corporate Hangar and Maintenance Hangar.

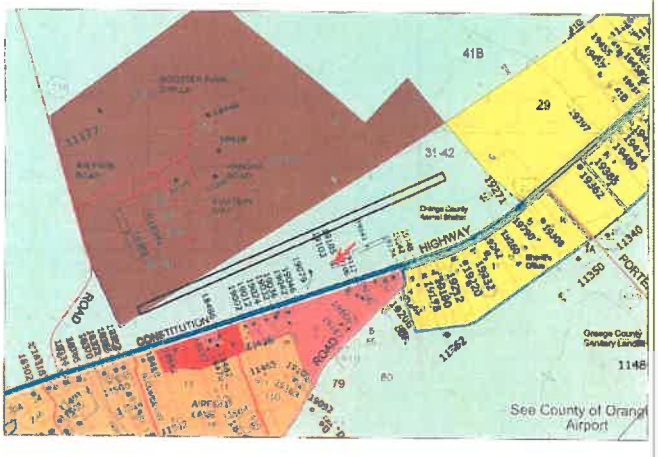
Year originally proposed: 2011

Land:	$0
Construction:	$500,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$500,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$100,000	**$100,000**
State Aid - Airport	$0	$0	$0	$0	$0	$0	$400,000	**$400,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

Map of Project Area:

Airport



Airport

Image of Project:

Airport Parking Lot

Project Name: **Expand Parking Lot (Design)**

Project Code: **A1019**

Department/Function: **Airport - Public Works**

Category: **Expansion**

Description: This project involves design of the planned expansion of the existing parking lot in front of the new Airport Terminal Building.

Funding Priority: 9C

Purpose/ Justification: The expanded parking lot will serve the proposed new Corporate Hangar and Maintenance Hangar.

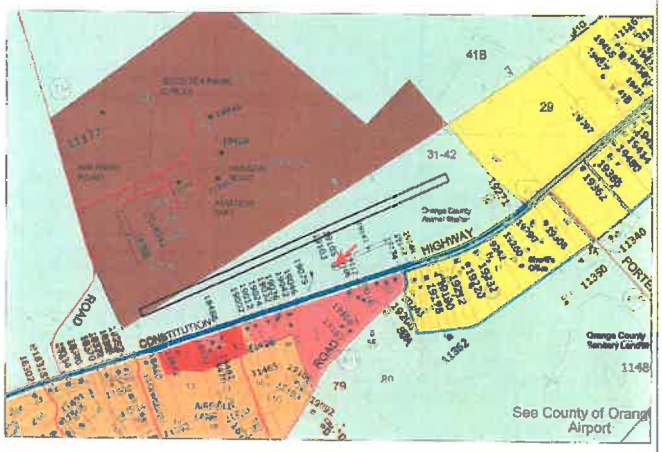
Year originally proposed: 2011

Land:	$0
Construction:	$0
Consulting:	$90,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$90,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$18,000	**$18,000**
State Aid - Airport	$0	$0	$0	$0	$0	$0	$72,000	**$72,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$90,000**	**$90,000**

Map of Project Area:

Airport



Airport

Image of Project:

Airport Parking Lot

Project Name: **Perimeter Fence Phase III**

Project Code: **A1008**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves completion of the perimeter fencing which was delayed while property was acquired and Sky Dive Orange completed construction of a new hangar.

Funding Priority: 3B

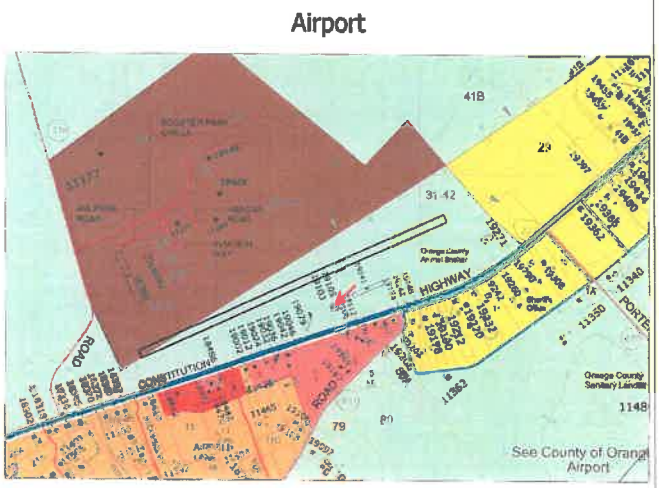
Purpose/ Justification: DOAV has funded 80% of previously installed sections of fence and would prefer to see the project completed. Additionally, DOAV has recently funded and state wide assessment of airport security. That assessment of Orange County Airport recommends that the fence be completed and that the previously installed access control be fully implemented.

Year originally proposed: 2015

Land:	$0
Construction:	$150,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$150,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$15,000	$0	$0	$0	$0	$0	**$15,000**
State Aid - Airport	$0	$135,000	$0	$0	$0	$0	$0	**$135,000**
TOTAL	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Map of Project Area:



Airport Map

Image of Project:

Airport Fence

Project Name: **RW 26 Obstruction Removal (Construction)**

Project Code: **A1012**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves the removal of obstructions from the 20:1 and 30:1 glideslopes to provide for enhanced(LPV) approach to Runway 26.

Funding Priority: 3B

Purpose/ Justification: This project is a continuation of previously obtained aviation easements and obstruction removal projects, all aimed at safer approaches/landings on Runway 26 during low visibility conditions. This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

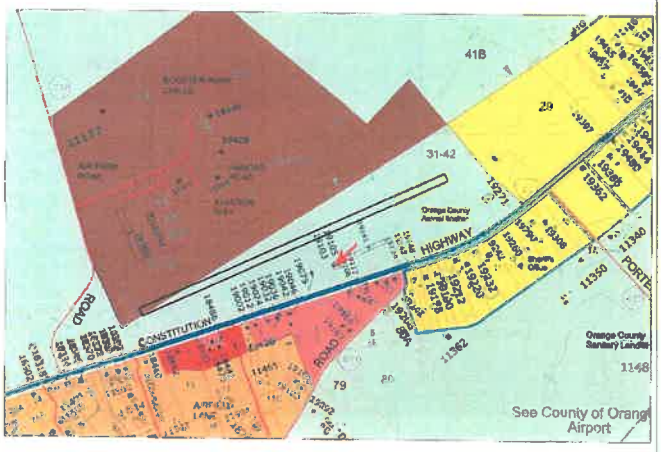
Year originally proposed: 2015

Land:	$0
Construction:	$350,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$350,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Federal Aid - Airport	$0	$0	$0	$315,000	$0	$0	$0	**$315,000**
General Fund Transfer	$0	$0	$0	$7,000	$0	$0	$0	**$7,000**
State Aid - Airport	$0	$0	$0	$28,000	$0	$0	$0	**$28,000**
TOTAL	**$0**	**$0**	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$350,000**

Map of Project Area:

Airport



Airport Map

Image of Project:

Obstruction Removal

Project Name: **RW 8 Obstruction Removal (Construction)**

Project Code: **A1020**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves the removal of obstructions from the 20:1 and 30:1 glideslopes to provide for enhanced(LPV) approach to Runway 8.

Funding Priority: 3B

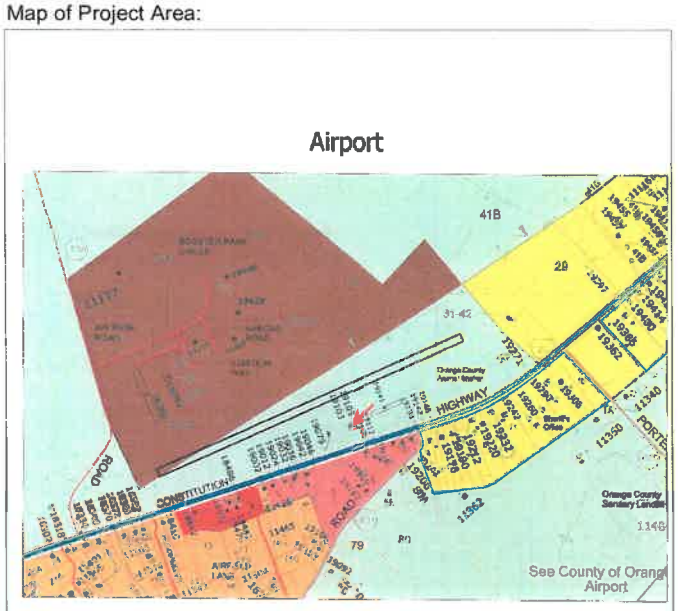
Purpose/ Justification: The project is a continuation of previously obtained aviation easements and obstruction removal projects, all aimed at safer approaches/landings on Runway 8 during low visibility conditions. This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. 1. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

Year originally proposed: 2015

Land:	$0
Construction:	$350,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$350,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Federal Aid - Airport	$0	$0	$0	$0	$0	$0	$315,000	**$315,000**
General Fund Transfer	$0	$0	$0	$0	$0	$0	$7,000	**$7,000**
State Aid - Airport	$0	$0	$0	$0	$0	$0	$28,000	**$28,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$350,000**

Map of Project Area:



Airport Map

Image of Project:

Obstruction Removal

Project Name: **T-Hangar "A" (Design, Construction)**

Project Code: **A1027**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves design and construction of T-Hangar "A".

Funding Priority: 9C

Purpose/ Justification: This project is shown in the Airport Capital Improvements Plan (ACIP), the Airport Layout Plan, and is identified in the Airport Business Plan. New T-Hangars are needed to attract more based aircraft, which aids in the development and growth of the Orange County Airport.

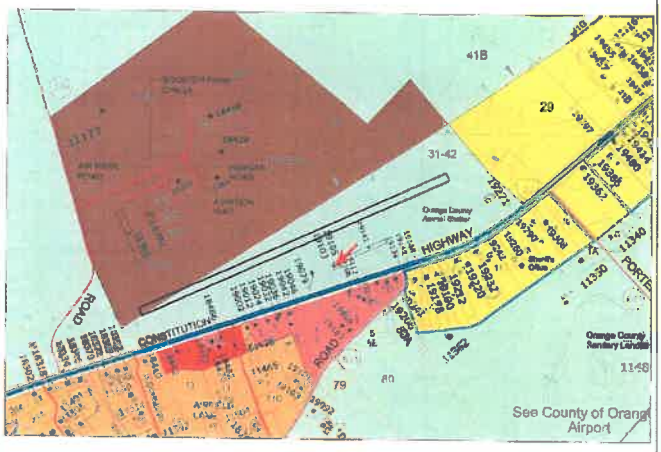
Year originally proposed: 2010

Land:	$0
Construction:	$800,000
Consulting:	$50,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$850,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$50,000	$800,000	$0	**$850,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$800,000**	**$0**	**$850,000**

Map of Project Area:

Airport



Airport Map

Image of Project:

T-Hangar

Project Name: **T-Hangar "A" Taxilane (Design, Construction)**

Project Code: **A1026**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves design and construction of the taxilane to serve the proposed construction of T-Hangar "A".

Funding Priority: 9C

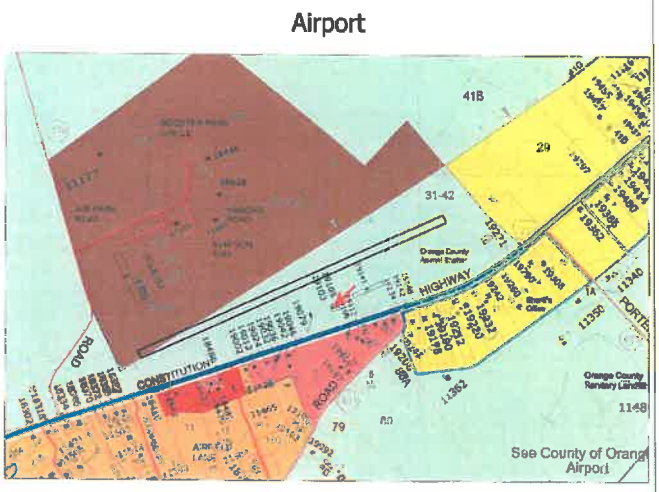
Purpose/ Justification: This project is shown in the Airport Capital Improvements Plan (ACIP), the Airport Layout Plan, and is identified in the Airport Business Plan. New T-Hangars are needed to attract more based aircraft, which aids in the development and growth of the Orange County Airport.

Year originally proposed: 2010

Land:	$0
Construction:	$600,000
Consulting:	$80,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$680,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$136,000	$0	$0	**$136,000**
State Aid - Airport	$0	$0	$0	$0	$0	$544,000	$0	**$544,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$136,000**	**$544,000**	**$0**	**$680,000**

Map of Project Area:



Airport Map

Image of Project:

Taxi Lane & T-Hangar

Project Name: **T-Hangar "B" (Design, Construction)**

Project Code: **A1021**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves design and construction of T-Hangar "B".

Funding Priority: 9C

Purpose/ Justification: This project is shown in the Airport Capital Improvements Plan (ACIP), the Airport Layout Plan, and is identified in the Airport Business Plan. New T-Hangars are needed to attract more based aircraft, which aids in the development and growth of the Orange County Airport.

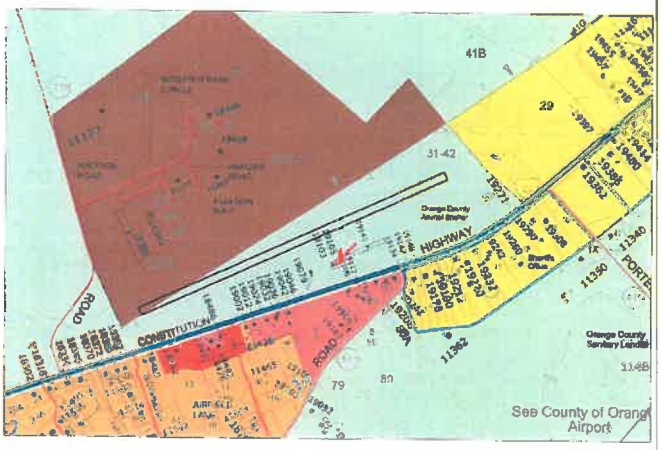
Year originally proposed: 2010

Land:	$0
Construction:	$800,000
Consulting:	$50,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$850,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$850,000	**$850,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$850,000**	**$850,000**

Map of Project Area:

Airport



Airport Map

Image of Project:

T-Hangar

Project Name: **T-Hangar "B" Taxilane (Design, Construction)**

Project Code: **A1023**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves design and construction of the taxilane to serve the proposed construction of T-Hangar "B".

Funding Priority: 9C

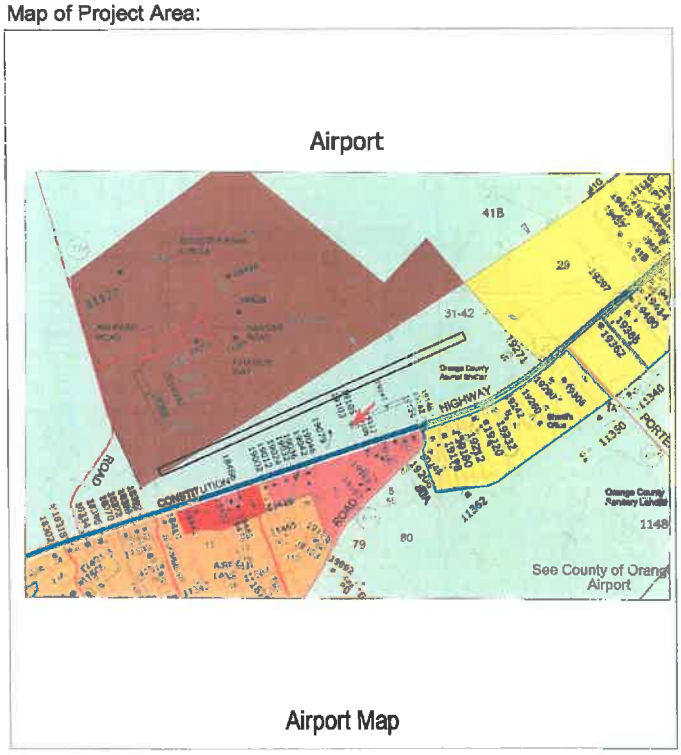
Purpose/ Justification: This project is shown in the Airport Capital Improvements Plan (ACIP), the Airport Layout Plan, and is identified in the Airport Business Plan. New T-Hangars are needed to attract more based aircraft, which aids in the development and growth of the Orange County Airport.

Year originally proposed: 2012

Land:	$0
Construction:	$600,000
Consulting:	$80,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$680,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$136,000	**$136,000**
State Grants	$0	$0	$0	$0	$0	$0	$544,000	**$544,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$680,000**	**$680,000**

Map of Project Area:



Airport Map

Image of Project:

Taxi Lane & T-Hangar

Project Name: **Emergency Generator**

Project Code: **C1050**

Department/Function: **Animal Shelter - Public Safety**

Category: **New**

Description: This project will provide an automatic stand-by generator that is essential to maintaining basic operation at the Animal Shelter during a power outage.

Funding Priority: 5D

Purpose/ Justification: The generator will run on existing LP supply and easily provides back-up electricity within 30 seconds of an outage and will automatically shut down when power resumes. The generator will enable the shelter to: 1. Maintain public health (Animal Control freezer must run at all times to preserve carcasses being tested for rabies, etc.) 2. Maintain heating and air conditioning within controlled parameters. 3. Allow for ventilation and acceptable air quality in medical isolation, puppy quarantine, and cat rooms. 4. Maintain a functional system in the kennels. 5. Provide lights for safety, customer service, animal care and identification. 6. Maintain refrigerators running to protect vaccinations, tests, and medications.

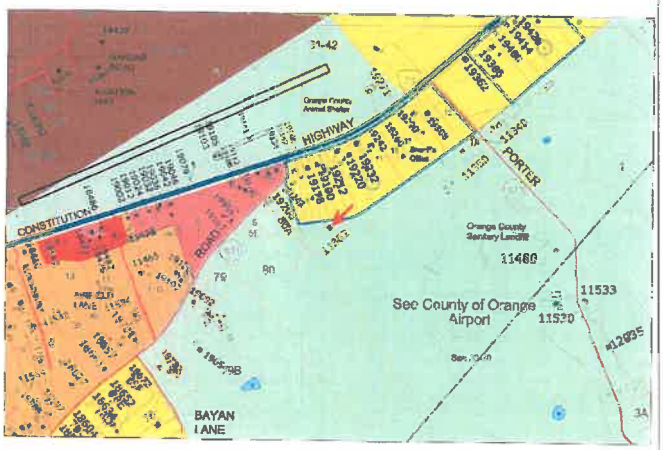
Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$27,983
Contingency:	$0
Total Costs:	**$27,983**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$27,983	$0	$0	$0	$0	$0	$0	**$27,983**
TOTAL	**$27,983**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$27,983**

Map of Project Area:

Animal Shelter



Animal Shelter

Image of Project:

Generator

Project Name: **Fire Alarm System**

Project Code: **C1017**

Department/Function: **Animal Shelter - Public Safety**

Category: **New**

Description: The final phase of this project provides for the installation of a facility-wide commercial sprinkler system to protect life and assets.

Funding Priority: 3C

Purpose/ Justification: A sprinkler system is vital for the Animal Shelter given the remote location and nature of the business. It is essential to preserve lives, the County's investments and property received through the generosity of donors. Fire and EMS believe a significant loss could occur before units are able to arrive on-site as the closest dispatch points are Mine Run and the Towns of Orange and Gordonsville. The most recent estimate obtained in 2012 totaled $30,000. Staff continue fundraising efforts to support this project.

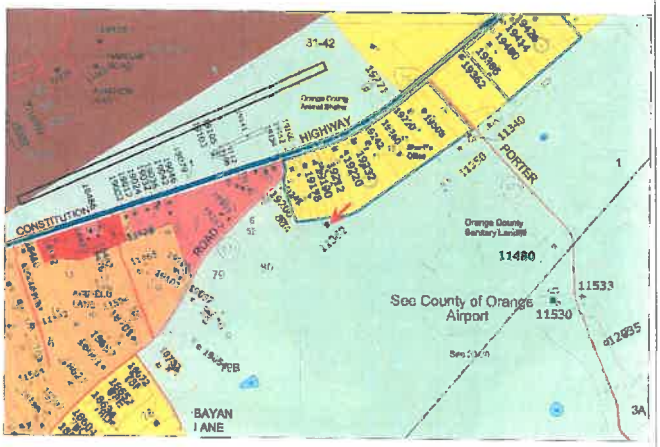
Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$30,000
Contingency:	$0
Total Costs:	**$30,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Donations, Other	$12,260	$0	$0	$0	$0	$0	$0	**$12,260**
General Fund Transfer	$17,740	$0	$0	$0	$0	$0	$0	**$17,740**
TOTAL	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$30,000**

Map of Project Area:

Animal Shelter



Animal Shelter

Image of Project:

Sprinkler System

Project Name: **Paving Driveway/Parking Lot**

Project Code: **C1049**

Department/Function: **Animal Shelter - Public Safety**

Category: **Repair**

Description: This project will support an asphalt driveway and parking lot at the Animal Shelter.

Funding Priority: 4B

Purpose/ Justification: The driveway and parking area at the Animal Shelter were sealed with one coat of tar and chip seven years ago. Unfortunately, the road has become rutted and riddled with potholes. A long-term solution in the form of two inches of asphalt is needed to protect the roadway from degrading under constant use. In 2013 costs were estimated to total $55,000.

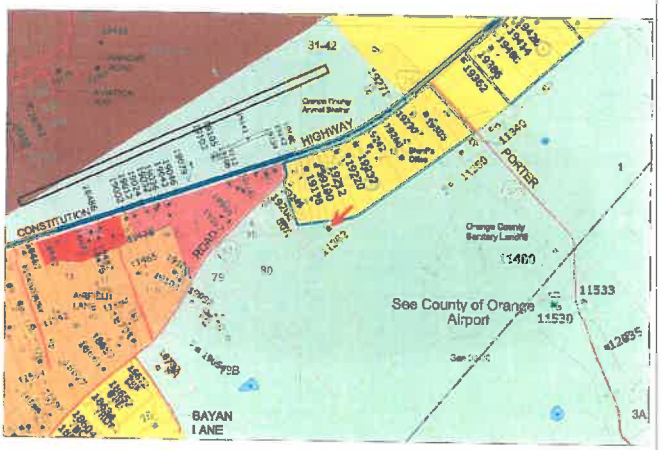
Year originally proposed: 2011

Land:	$55,000
Construction:	$0
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$55,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$55,000	$0	$0	$0	$0	**$55,000**
TOTAL	**$0**	**$0**	**$55,000**	**$0**	**$0**	**$0**	**$0**	**$55,000**

Map of Project Area:

Animal Shelter



Animal Shelter

Image of Project:

Paving

Project Name: **Inspector Vehicle**

Project Code: **C1051**

Department/Function: **Building Inspection - Public Safety**

Category: **Replacement**

Description: This project supports the purchase of an automatic 2014 Jeep Compass Sport 4x4 vehicle in FY15 and new vehicles in FY17 and FY19.

Funding Priority: 5B

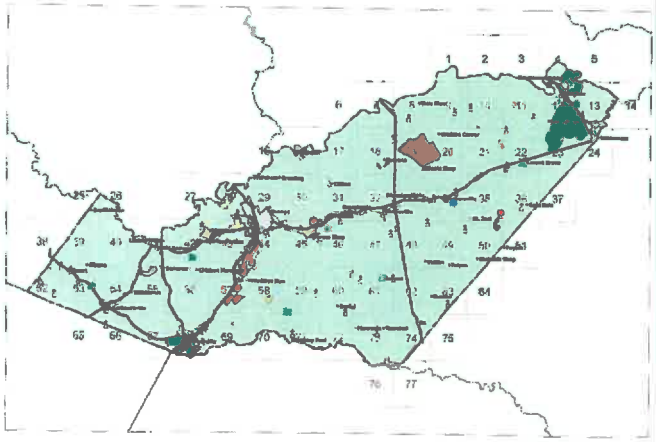
Purpose/ Justification: The Building Department needs to replace a 2001 Jeep Cherokee which has more than 170,000 miles and numerous mechanical issues.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$58,500
Contingency:	$0
Total Costs:	**$58,500**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$19,500	$0	$19,500	$0	$19,500	$0	**$58,500**
TOTAL	**$0**	**$19,500**	**$0**	**$19,500**	**$0**	**$19,500**	**$0**	**$58,500**

Map of Project Area:



Orange County Map

Image of Project:

Jeep Compass 4x4

Project Name: **Belleview Building HVAC**

Project Code: **C1021**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: This project involves replacing aging HVAC equipment that provides heating and cooling to the 1st floor of the Belleview Building. The existing equipment is 20+ years old and nearing the end of its serviceable life.

Funding Priority: 4B

Purpose/ Justification: The 1st floor is currently occupied by the Orange Workforce Center. Without adequate heating/cooling, this space would not be useable and could potentially cause problems with other building systems.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$30,000
Contingency:	$0
Total Costs:	**$30,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$15,000	$0	$0	$0	$15,000	$0	$0	**$30,000**
TOTAL	**$15,000**	**$0**	**$0**	**$0**	**$15,000**	**$0**	**$0**	**$30,000**

Map of Project Area:

Belleview HVAC

HVAC Bellview

Image of Project:

HVAC

Project Name: **Courthouse Emergency Power**

Project Code: **C1023**

Department/Function: **Buildings & Grounds - Public Works**

Category: **New**

Description: The Courthouse uses a UPS system for short term partial emergency power. The system allows for less than one hour of emergency power to exit lights and some receptacles. Failed batteries continue to be replaced. This request consists of purchase and installation of a diesel powered 450kw Generator and Transfer Switch.

Funding Priority: 5C

Purpose/ Justification: Emergency power is needed to operate not only lights but communication and safety systems during power outages. This project complies with the Orange County Comprehensive Plan; Chapter II, D. Public Services and Facilities. 2. "Ensure that functional public facility and space needs of all county agencies are provided through implementation of the Capital Improvements Plan".

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$181,000
Contingency:	$0
Total Costs:	**$181,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Debt Funded	$136,000	$0	$0	$0	$0	$0	$0	**$136,000**
General Fund Transfer	$45,000	$0	$0	$0	$0	$0	$0	**$45,000**
TOTAL	**$181,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$181,000**

Map of Project Area:

Courthouse Emergency Power

Courthouse Map

Image of Project:

Courthouse Emergency Power

Project Name: **Government Space Study**

Project Code: **C1054**

Department/Function: **Buildings & Grounds - Public Works**

Category: **New**

Description: This project consists of hiring a professional consultant to conduct a comprehensive space study of general government facilities.

Funding Priority: 5B

Purpose/ Justification: This request focuses on Phase I:Existing Building Field Visit/Documentation/CADD File Preparation; Civil/Architectural/MEP Systems Assessment; Department Interviews and Documentation/Owner Review/Follow-up; Department/Services Assessment/Projections; and Reimbursable Expenses. Phase I provides the information necessary for Phase II, which is the development of a master plan to achieve the required space and facility improvements and is projected to take place in FY18. Phase III encompasses the implementation and cannot be estimated until Phases I and II are complete.

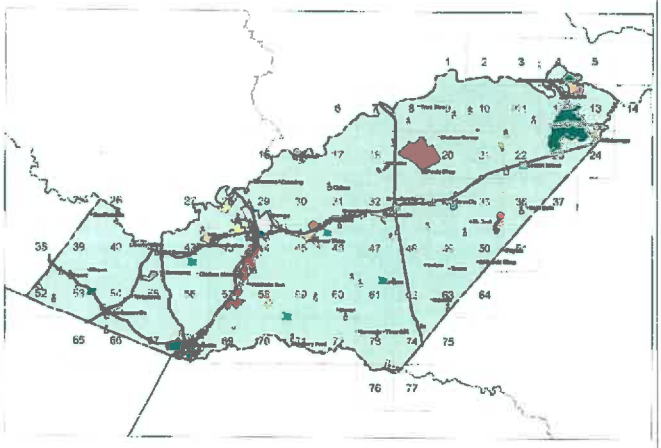
Year originally proposed: 2010

Land:	$0
Construction:	$100,000
Consulting:	$100,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$200,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$100,000	$0	$0	$100,000	$0	**$200,000**
TOTAL	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**	**$0**	**$200,000**

Map of Project Area:

Government Space Study 1



Space Study

Image of Project:

Space Study

Project Name: **Replacement HVAC-Sedwick**

Project Code: **C1052**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: The Sedwick Building houses the Orange County Library, Parks and Recreation, Social Services, The Registrar and the Extension Office. This building is heated and cooled by two (2) split systems with electric heat, and air cooled condensing with VAV controls.

Funding Priority: 4B

Purpose/ Justification: One of the systems failed in 2006 and was replaced. The second system is nearing the end of its service life and should be replaced as proposed in this request. This request complies with the Orange County Comprehensive Plan; D. Public Services and Facilities, 2. "Ensure that functional public facility and space needs of all county agencies are provided through implementation of the Capital Improvements Plan".

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$45,000
Contingency:	$0
Total Costs:	**$45,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$45,000	**$45,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$45,000**	**$45,000**

Map of Project Area:

Sedwick HVAC

HVAC Sedwick

Image of Project:

HVAC Sedwick

Project Name: **Roof Replacement-Department of Health**

Project Code: **C1055**

Department/Function: **Buildings & Grounds - Public Works**

Category: **New**

Description: Recently, Public Works was notified that Orange County is responsible for maintenance of the Health Department building. The existing asphalt shingle roof shows signs of wear and leakage. The age of this roof system is unknown and is likely that some substructure repair/replacement will be necessary.

Funding Priority: 4B

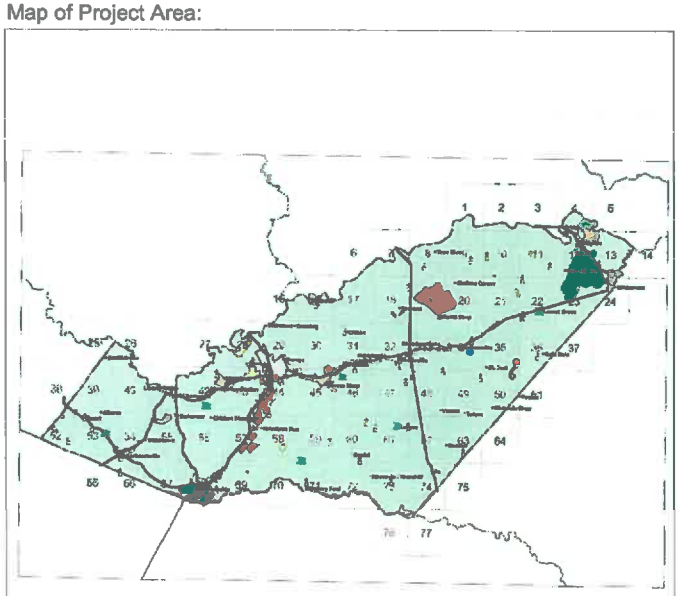
Purpose/ Justification: This building is occupied by Health Department staff and is used on a daily basis by Orange County residents and visitors. Services cannot be provided without the building systems functioning properly.

Year originally proposed: 2015

Land:	$0
Construction:	$25,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$25,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$25,000	$0	$0	$0	$0	**$25,000**
TOTAL	**$0**	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Map of Project Area:



Orange County Map

Image of Project:

Health Department

Project Name: **Sedwick Building 1st Floor HVAC Controls**

Project Code: **C1053**

Department/Function: **Buildings & Grounds - Public Works**

Category: **New**

Description: The HVAC controls for this building are obsolete. The second floor system failed, resulting in loss of heat/AC. The 1st floor controls are of the same type and age as the 2nd floor and are likely to fail as well. This project involves removal and replacement of all HVAC controls.

Funding Priority: 4B

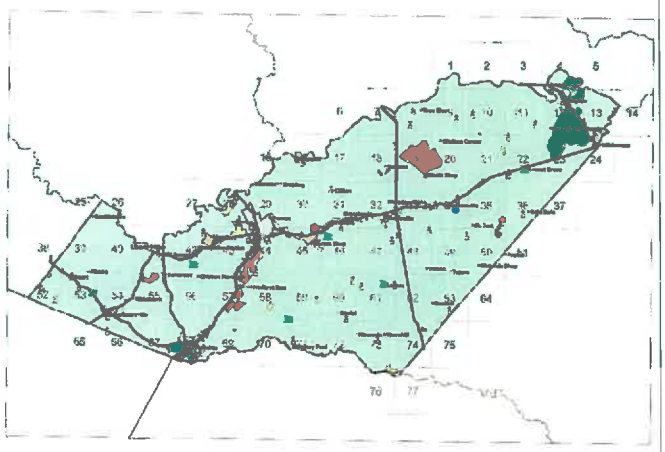
Purpose/ Justification: This building is occupied by County staff and is used on a daily basis by Orange County residents and visitors. Services cannot be provided without the building systems functioning properly.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$40,000
Contingency:	$0
Total Costs:	**$40,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$40,000	$0	$0	$0	$0	$0	$40,000
TOTAL	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$40,000**

Map of Project Area:



Orange County Map

Image of Project:

HVAC Sedwick

Project Name: **Vehicles**

Project Code: **C1020**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: This project will fund replacement vehicles for Buildings and Grounds and various other departments.

Funding Priority: 5B

Purpose/ Justification: Vehicles are needed to ensure reliable transportation for staff.

Year originally proposed: 2011

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$142,342
Contingency:	$0
Total Costs:	**$142,342**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$38,342	$0	$18,000	$25,000	$18,000	$25,000	$18,000	$142,342
TOTAL	**$38,342**	**$0**	**$18,000**	**$25,000**	**$18,000**	**$25,000**	**$18,000**	**$142,342**

Map of Project Area:

Public Works Vehicles

Public Works Vehicles

Image of Project:

Public Works Vehicles

Project Name: **Water Reserve Phase II**

Project Code: **C1024**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Expansion**

Description: The funds shown in the CIP for this project are needed to implement the Water Supply Plan prepared by Wiley & Wilson in response to the State's mandate that all localities prepare a plan for their future water needs.

Funding Priority: 2C

Purpose/ Justification: This project complies with the Orange County Comprehensive Plan; Chapter II, A. "Objective: Protect the quality and ensure adequate quantity of water for all county citizens".

Year originally proposed: 2010

Land:	$0
Construction:	$38,931,999
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$38,931,999**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$170,000	$0	$0	$0	$0	$38,761,999	$0	**$38,931,999**
TOTAL	**$170,000**	**$0**	**$0**	**$0**	**$0**	**$38,761,999**	**$0**	**$38,931,999**

Map of Project Area:

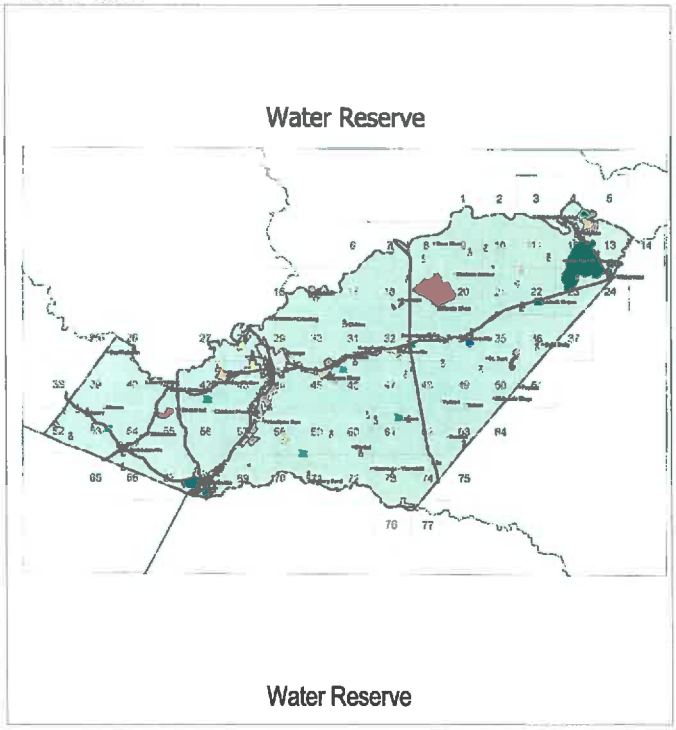


Image of Project:

Water Reserve

Project Name: **Security System for Clerk's Office**

Project Code: **C1056**

Department/Function: **Clerk, Circuit Court - Judicial Admin**

Category: **New**

Description: This project would provide for the installation of a security system. The security system would consist of security cameras and a bullet proof partition in and around the Clerk's Office.

Funding Priority: 1B

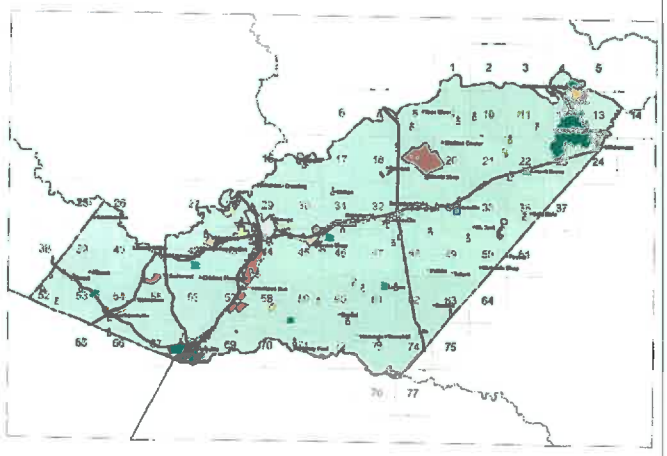
Purpose/ Justification: It is necessary that the Circuit Court Clerk's Office provide a safe atmosphere for staff and citizens. The office is frequently the scene of monetary transactions and highly emotional and distraught customers. The physical location of the office is separate from the current security configurations.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$10,000
Contingency:	$0
Total Costs:	**$10,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$10,000	$0	$0	$0	$0	$10,000
TOTAL	**$0**	**$0**	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$10,000**

Map of Project Area:



Orange County Map

Image of Project:

Security Camera

Project Name: **2016 Reassessment**

Project Code: **C1008**

Department/Function: **Commissioner Of Revenue - General Govt**

Category: **Non-Capital**

Description: This project covers costs for the 2016 and 2020 Reassessments. The 2016 reassessment is estimated with 20,900 parcels at $18/parcel plus $27,000 for the Board of Equalization expenses. The 2020 reassessment, the estimate is based on 20,900 parcels at $20/parcel plus $35,354 for the Board of Equalization expenses.

Funding Priority: 5B

Purpose/ Justification: Reassessment is required by Code of Virginia 58.1-3252: § 58.1-3252. In counties, there shall be a general reassessment of real estate every four years. Any county that has a total population of 50,000 or less may elect by majority vote of its board of supervisors to conduct its general reassessments at either five-year or six-year intervals. Nothing in this section shall affect the power of any county to use the annual or biennial assessment method as authorized by law. (Code 1950, § 58-778; 1950, p. 10; 1976, c. 717; 1977, c. 419; 1979, cc. 574, 577; 1981, c. 439; 1984, cc. 273, 675; 2009, c. 529.)

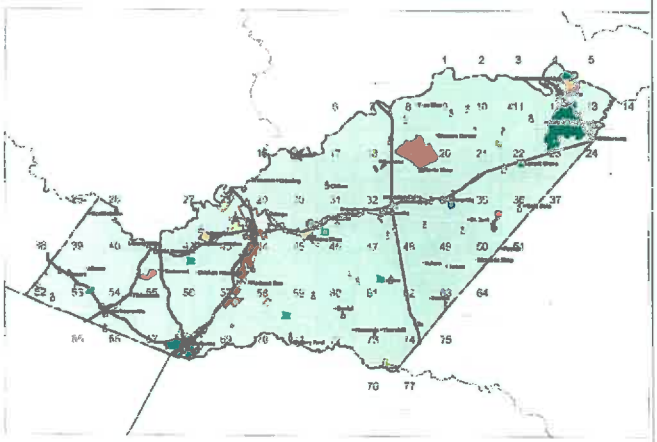
Year originally proposed: 2012

Land:	$0
Construction:	$0
Consulting:	$856,554
Equipment:	$0
Contingency:	$0
Total Costs:	**$856,554**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
CIP Fund Balance	$85,000	$0	$0	$0	$0	$0	$0	**$85,000**
General Fund Transfer	$21,554	$148,500	$148,500	$113,250	$113,250	$113,250	$113,250	**$771,554**
TOTAL	**$106,554**	**$148,500**	**$148,500**	**$113,250**	**$113,250**	**$113,250**	**$113,250**	**$856,554**

Map of Project Area:

Commissioner of the Revenue



Reassessment Map

Image of Project:

Reassessment

Project Name: **Communications Equipment - Pagers**

Project Code: **C1059**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **Replacement**

Description: This request will replace 20% of pagers. The pagers are primarily used by the volunteer personnel to alert them of pending calls for emergency service.

Funding Priority: 1B

Purpose/ Justification: The life expectancy of a pager is approximately three (3) years. This request will fund a replacement program to provide reliable pagers for the volunteer system to be alerted for services. This project supports the Board of Supervisors vision of recognizing that our volunteer organizations supplement County services and substantially contribute to the quality of life of Orange County citizens.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$45,000
Contingency:	$0
Total Costs:	**$45,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$15,000	$0	$15,000	$0	$15,000	$0	$0	**$45,000**
TOTAL	**$15,000**	**$0**	**$15,000**	**$0**	**$15,000**	**$0**	**$0**	**$45,000**

Map of Project Area:

E911

E911Map

Image of Project:

Monitor Pagers

Project Name: **Communications Equipment Portable Radios**

Project Code: **C1035**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **Replacement**

Description: The request is for a program that replaces each radio every five (5) years. The use of portable radios by personnel plays a critical role in the provision of emergency services. The equipment provides a means of requesting additional resources required to mitigate emergency incidents and is a lifeline for firefighters in hazardous environments.

Funding Priority: 1B

Purpose/ Justification: The requested funds for this project are based on the National Fire Protection Association guidelines requiring a portable radio for each riding position on apparatus, thus ensuring that every firefighter that enters a hazardous environment is equipped with a means of communication. Due to wear and technological advances radios must be maintained to assure reliable communication. This project also supports the Board of Supervisor's vision of providing an effective and reflective government structure for quality of life for citizens by providing quality core public safety services.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$84,000
Contingency:	$0
Total Costs:	**$84,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$28,000	$28,000	$28,000	$0	$0	**$84,000**
TOTAL	**$0**	**$0**	**$28,000**	**$28,000**	**$28,000**	**$0**	**$0**	**$84,000**

Map of Project Area:

E911

E911Map

Image of Project:

Portable Radios

Project Name: **Emergency Communications System**

Project Code: **C1057**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **Replacement**

Description: This project involves the replacement and upgrade of the County's thirty (30) year old emergency communications system. The system is a repeated VHF with three (3) tower sites which currently operates four (4) County-wide channels and two (2) additional channels which are designed for the courthouse area.

Funding Priority: 1B

Purpose/ Justification: The proposed new radio system is greatly needed. The constant struggle to hear units in the field poses a life safety issue. Staff is working on developing a long term solution to upgrade the current technology in order to provide a comprehensive solution with adequate coverage. Staff met with representatives from the Virginia Information Technologies Agency (VITA), and the Public Safety Communications Division regarding a possible Congressional earmarking for this project. This project also supports the Board of Supervisor's vision of providing an effective and reflective government for citizens because it enhances core public safety services.

Year originally proposed: 2012

Land:	$0
Construction:	
Consulting:	$0
Equipment:	$6,800,000
Contingency:	$0
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
CIP Fund Balance	$78,695	$0	$0	$0	$0	$0	$0	**$78,695**
General Fund Transfer	$150,000	$0	$0	$0	$6,440,000	$0	$0	**$6,590,000**
State Grants	$131,305	$0	$0	$0	$0	$0	$0	**$131,305**
TOTAL	**$360,000**	**$0**	**$0**	**$0**	**$6,440,000**	**$0**	**$0**	**$6,800,000**

Map of Project Area:

E911

E911Map

Image of Project:

Radio System

Project Name: **Generator Replacement for Tower Sites**

Project Code: **C1032**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **Replacement**

Description: This project will replace and upgrade the three (3) generators, propane piping and switches at each tower site which are over twenty (20) years old. There are existing concrete pad sites in place for the generators.

Funding Priority: 1A

Purpose/ Justification: The existing generators and supporting hardware are in need of replacement. This project supports the Board of Supervisors vision of providing an effective and reflective government structure for quality of life for its citizens by having a small and efficient government that provides core public safety services for citizens.

Year originally proposed: 2013

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$60,000
Contingency:	$0
Total Costs:	**$60,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$40,000	$0	$20,000	$0	$0	$0	$0	$60,000
TOTAL	**$40,000**	**$0**	**$20,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Map of Project Area:

E911

E911Map

Image of Project:

Generator

Project Name: **Radio Console Replacement**

Project Code: **C1058**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **Replacement**

Description: This project will replace radio consoles on the existing server.

Funding Priority: 1A

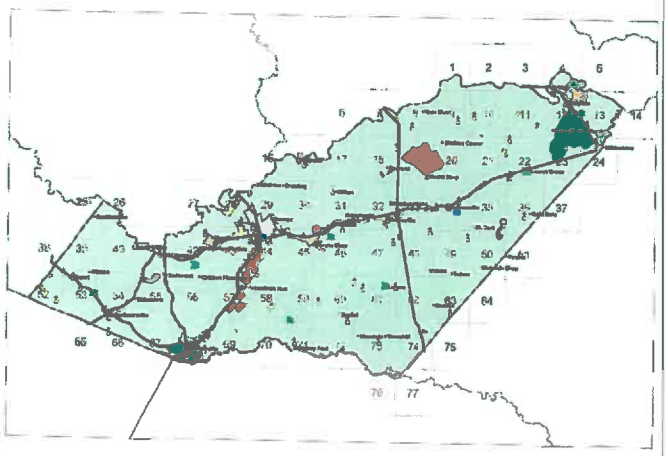
Purpose/ Justification: The current radio consoles in the E-911 Center reached their end-of-life on December 31, 2012. Support for the Gold Elite Consoles will remain through 2017; however, the server and CPU's for the radios utilize the XP Microsoft operating system which will cease to be supported in April 2014. The console replacement allows the department to use the current radio system and extend the life of the radios by five (5) years. The entire radio console system will need to be replaced in 2017 as it will no longer be supported by the manufacturer.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$17,000
Contingency:	$0
Total Costs:	**$17,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$17,000	$0	$0	$0	$0	$0	**$17,000**
TOTAL	**$0**	**$17,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,000**

Map of Project Area:



Orange County Map

Image of Project:

Radio Console

Project Name: **Relocation of E-911, EOC, OCSO Communication Dept.**

Project Code: **C1034**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **New**

Description: This project will relocate the E-911 Center and EOC by adding onto the Sheriff's building located at 11350 Porter Road Orange, VA. The addition would require approximately 6,400 safe of space while creating a new parking lot and relocating the drain field. A large portion of the E-911 and radio infrastructure would not require new sites.

Funding Priority: 1B

Purpose/ Justification: Discussion has expanded regarding the limitations of the E-911 and the EOC facilities located in the basement of the Gordon Building. The facilities are outdated and do not support the mission critical needs of public safety. The E-911 facility is in dire need of upgrades as it cannot hold the necessary staff or equipment to be properly utilized 24/7. We are requesting to meet with consultant groups to discuss possible land use and evaluate existing communications and dispatching services. This project supports the Board of Supervisors' vision of providing an effective and reflective government by providing core public safety services to citizens.

Year originally proposed: 2013

Land:	$0
Construction:	$2,310,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$2,310,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$260,000	$2,050,000	$0	$0	$0	**$2,310,000**
Unfunded		$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$260,000**	**$2,050,000**	**$0**	**$0**	**$0**	**$2,310,000**

Map of Project Area:

E911

E911Map

Image of Project:

E-911 Relocation

Project Name: **Route 3 Business Park**

Project Code: **C1030**

Department/Function: **Economic Development - Community Development**

Category: **New**

Description: This project will develop a plan for the development of a business park/mixed use park to be located in the Route 3 corridor.

Funding Priority: 9C

Purpose/ Justification: The development and implementation of an economic development plan for the Route 3 corridor is Priority #2 of the Board of Supervisors Fourteen Priorities.

Year originally proposed: 2008

Land:	$0
Construction:	$0
Consulting:	$50,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$50,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$50,000	$0	$0	$0	$0	$0	$0	$50,000
TOTAL	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Map of Project Area:

Route 3 Map

Image of Project:

Route 3 Business Park

Project Name: **Route 3 Initiative Consulting**

Project Code: **C1060**

Department/Function: **Economic Development - Community Development**

Category: **New**

Description: This project supports consulting services necessary to help with the development of a "master plan" for the Route 3 corridor.

Funding Priority: 9B

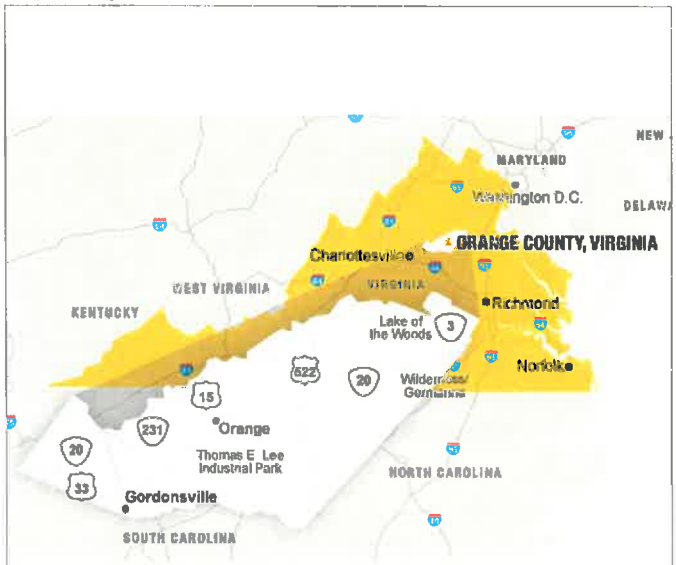
Purpose/ Justification: As part of the Board of Supervisors "Fourteen Priorities," there is a need to create economic development plans that ensure sufficient, properly zoned areas that are compatible with the desired characteristics of Orange County; a mix of business that provides a variety of employment opportunities as well as goods and services desired by the citizens. This project is related to the Comprehensive Plan since the Route 3 corridor has been designated as the "economic engine" for Orange County. A portion of the consulting may be done in coordination with consulting for the Route 3 business park.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$65,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$65,000**

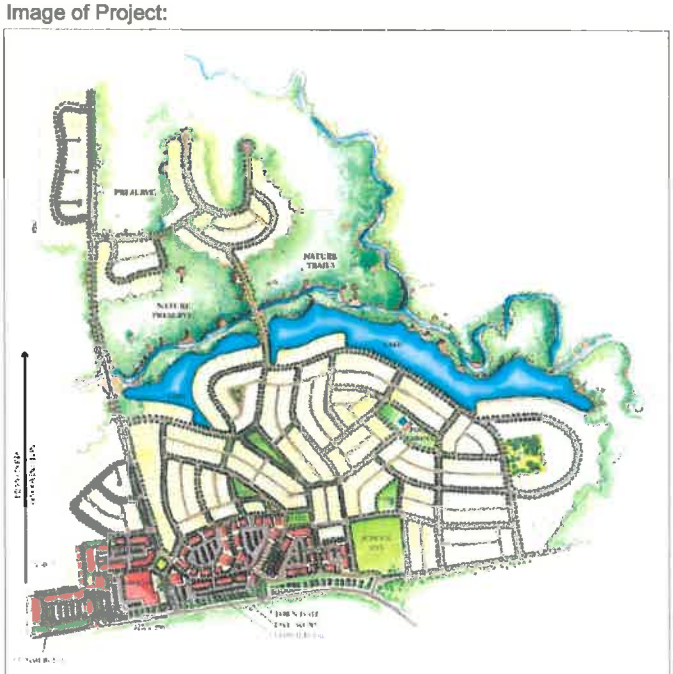
Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$25,000	$40,000	$0	$0	$0	$0	$65,000
TOTAL	**$0**	**$25,000**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$65,000**

Map of Project Area:



Route 3 Map

Image of Project:



Route 3 Consulting

Project Name: **4-Gas Monitor Replacement**

Project Code: **C1061**

Department/Function: **Emergency Operations - Public Safety**

Category: **Replacement**

Description: The purpose of this project is to replace the 4-Gas Detection Monitors that are currently in their end-of-life cycle.

Funding Priority: 1,6,7 A

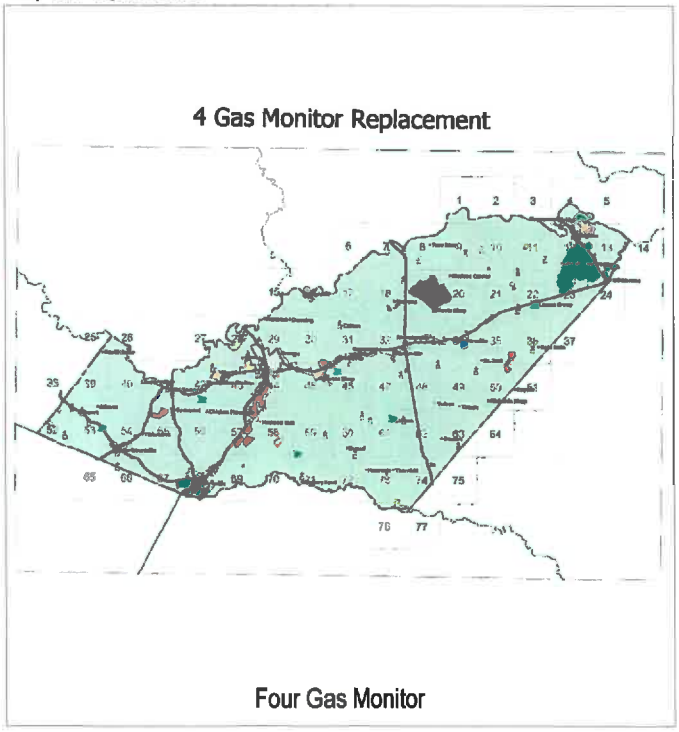
Purpose/ Justification: The 4-Gas Monitors used by the Fire Departments are near the end of their useful life cycle. The cost of ownership is increasing and the reliability of the monitors is in question. It is imperative that the monitors be in peak operating condition when making life safety decisions. If funded, this project would replace the monitors used by the Department of Emergency Management and the Volunteer Fire Departments. This project supports the Board of Supervisor's vision of promoting an effective government by maintaining the standards of care provided by the County's Fire & EMS department.

Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$35,000
Contingency:	$0
Total Costs:	**$35,000**

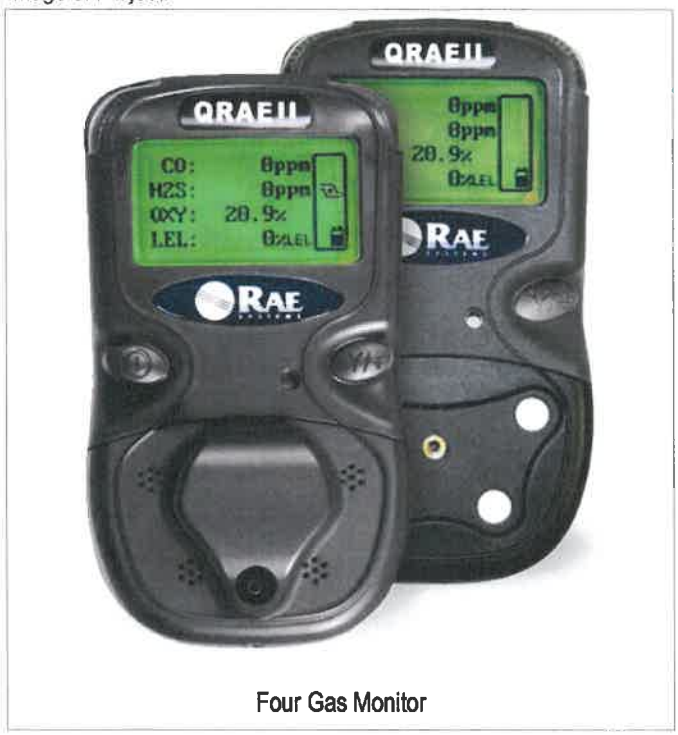
Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$35,000	$0	$0	$0	$0	$0	**$35,000**
TOTAL	**$0**	**$35,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$35,000**

Map of Project Area:



Four Gas Monitor

Image of Project:



Four Gas Monitor

Project Name: **Fire Station Generators**

Project Code: **C1062**

Department/Function: **Emergency Operations - Public Safety**

Category: **New**

Description: This project will install an emergency power supply in fire stations without emergency power.

Funding Priority: 5C

Purpose/ Justification: This project involves the purchase of generators for the following Fire Companies and Rescue Squads: Gordonsville, Orange, Mine Run, and LOW. Loss of electricity will decrease response times, and potentially cause units to be out of service. Additionally, electricity is necessary for members to stay overnight or extended periods of time throughout the day.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$150,000
Contingency:	$0
Total Costs:	**$150,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$50,000	$50,000	$50,000	$0	$0	$150,000
TOTAL	**$0**	**$0**	**$50,000**	**$50,000**	**$50,000**	**$0**	**$0**	**$150,000**

Map of Project Area:

Generator - Gordonsville Fire Dept

Fire

Image of Project:

Generator

Project Name: **Ambulance Replacements**

Project Code: **C1065**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: The cost of this project has increased due to new safety system and emission requirements as well as vehicle costs.

Funding Priority: 6A

Purpose/ Justification: Repair costs continue to rise as our fleet of ambulances age. The reliability of several ambulances in the fleet is significantly diminishing. The Department is beginning to use the age of the vehicle, mileage, and repair costs as factors when making vehicle replacement decisions. It is imperative that staff have modern, safe, and reliable vehicles in order to provide proper service to citizens and visitors.

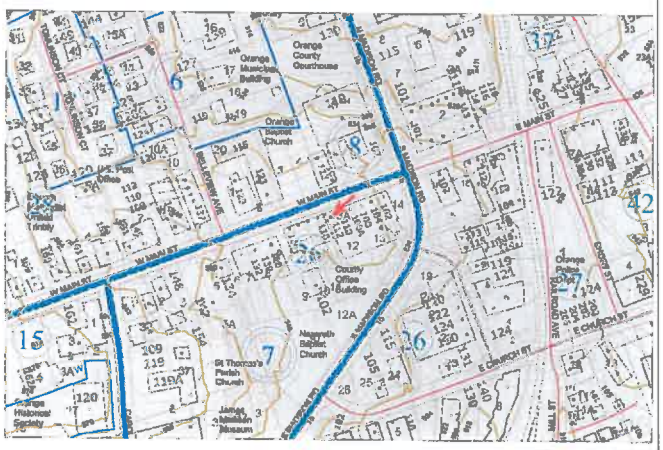
Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$1,750,000
Contingency:	$0
Total Costs:	**$1,750,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Debt Funded	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
General Fund Transfer	$0	$0	$500,000	$500,000	$250,000	$0	$0	**$1,250,000**
TOTAL	**$0**	**$500,000**	**$500,000**	**$500,000**	**$250,000**	**$0**	**$0**	**$1,750,000**

Map of Project Area:

E911



E911Map

Image of Project:

Ambulance

Project Name: **Autopulse Replacement**

Project Code: **C1041**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This program ensures that each Medic Unit is equipped with an Autopulse device and develops a replacement plan for the current Autopulse devices.

Funding Priority: 1B

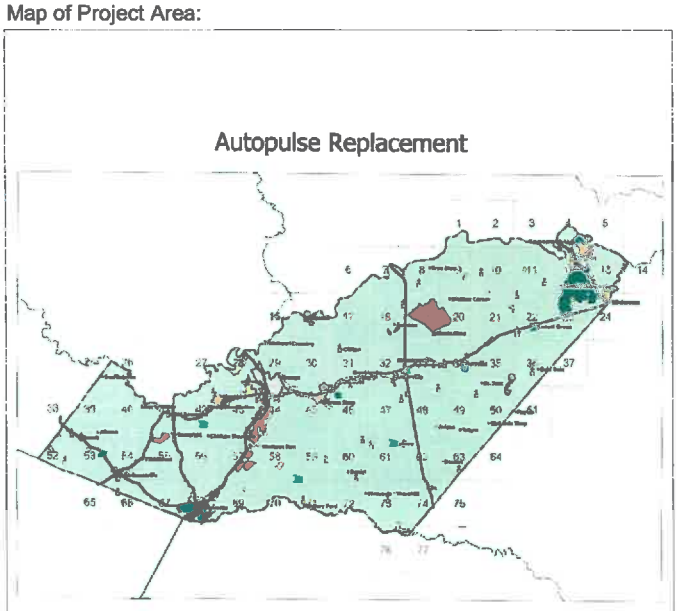
Purpose/ Justification: This project would fund the purchase of two (2) additional Autopulses (with the required chargers and batteries) and establish a schedule for the necessary replacement of the existing five (5) devices. These devices are an integral part of therapy provided to patients in cardiac arrest and is mandated by our medical guidelines as the first line therapy for cardiac patients.

Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$64,000
Contingency:	$0
Total Costs:	**$64,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$16,000	$16,000	$16,000	$16,000	$0	$0	**$64,000**
TOTAL	**$0**	**$16,000**	**$16,000**	**$16,000**	**$16,000**	**$0**	**$0**	**$64,000**

Map of Project Area:



Autopulse Map

Image of Project:

Autopulse

Project Name: **Cardiac Monitor Replacement**

Project Code: **C1029**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will fund a replacement cycle for cardiac monitors. Due to increases in the price of medical equipment, $5,000 per year was added to years three (3) through five (5) of this ongoing project.

Funding Priority: 1B

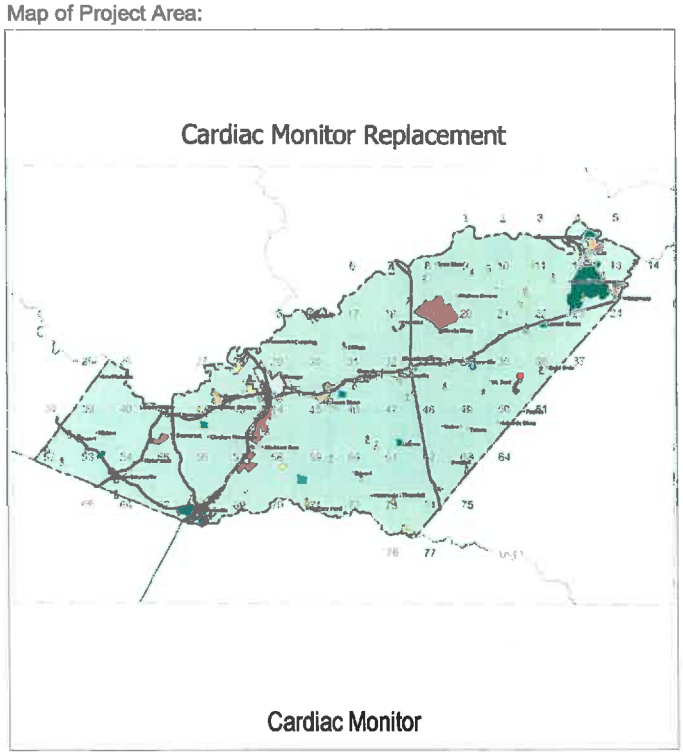
Purpose/ Justification: The Fire & EMS Department has ten (10) cardiac monitors. The monitors are used to provide advanced life support to our patients by career and volunteer responders. The devices monitor EKG's, pulse rates, blood pressures, oxygen levels and several other critical patient parameters. Most importantly, the monitors are used to defibrillate a patient that is in cardiac arrest. The devices are used daily and are vital to proper patient care. The funding of this project will provide a system to replaced all monitors over a five (5) year cycle.

Year originally proposed: 2013

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$195,000
Contingency:	$0
Total Costs:	**$195,000**

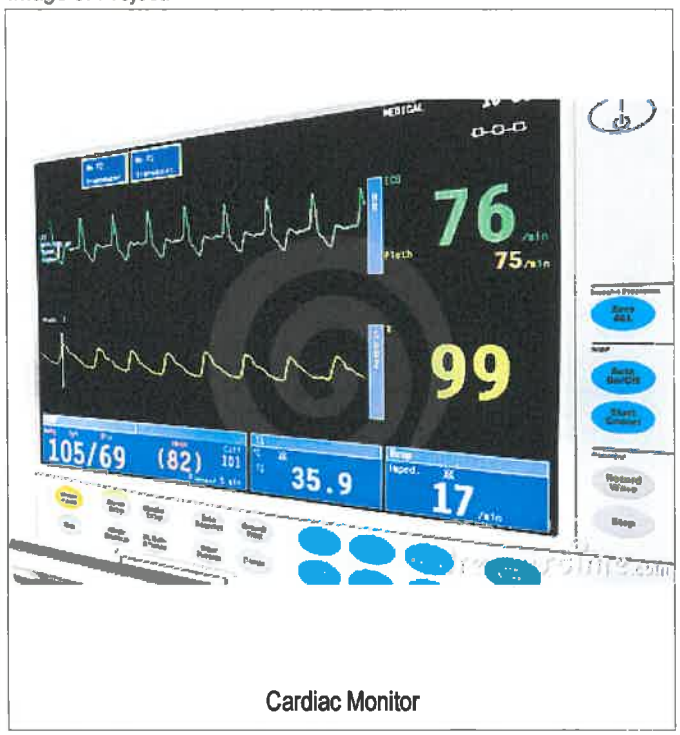
Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
CIP Fund Balance	$0	$0	$0	$0	$0	$0	$0	**$0**
General Fund Transfer	$0	$65,000	$65,000	$65,000	$0	$0	$0	**$195,000**
TOTAL	**$0**	**$65,000**	**$65,000**	**$65,000**	**$0**	**$0**	**$0**	**$195,000**

Map of Project Area:



Cardiac Monitor

Image of Project:



Cardiac Monitor

Project Name: **Engineering Review of Volunteer Burn Building**

Project Code: **C1066**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **New**

Description: The purpose of this project is to budget for a required engineering study of the Burn Building.

Funding Priority: 1,3 A

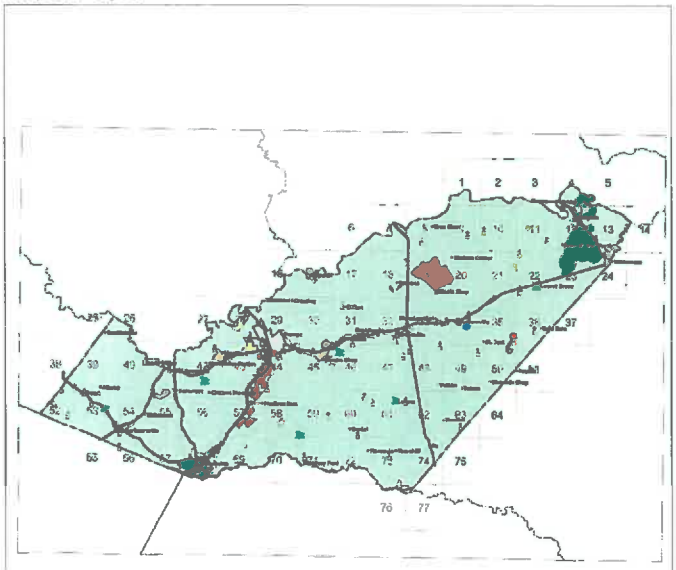
Purpose/ Justification: An engineering study is required of the Fire Chief's Burn Building every five (5) years. The purpose of the study is to ensure a safe environment for the county and guest firefighters during live burn training. The study also identifies areas of the building in need of repair which if addressed may extend the life of the building.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$17,500
Equipment:	$0
Contingency:	$0
Total Costs:	**$17,500**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$17,500	$0	$0	**$17,500**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$17,500**	**$0**	**$0**	**$17,500**

Map of Project Area:



Orange County Map

Image of Project:

Burn Building

Project Name: **Fire Apparatus Reserve Fund (County & Volunteer)**

Project Code: **C1026**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will fund the fire apparatus and reserve fund for County and Volunteer Fire Departments.

Funding Priority: 1,3,5 B

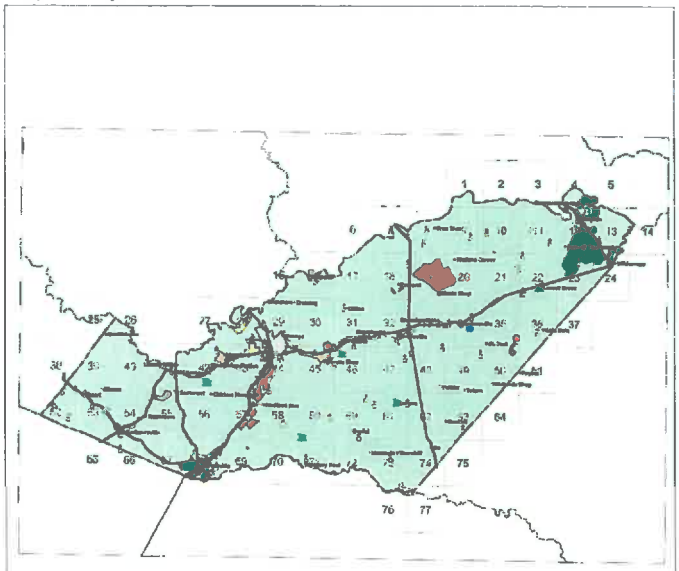
Purpose/ Justification: This project will establish a fund to replace fire apparatus for County and Volunteer Fire Departments. An analysis of the current fire apparatus fleet will be conducted in the early 2014.The analysis will be used to develop an apparatus replacement plan. At a minimum, an engine and tanker replacement should be budgeted based on a 20-25 year replacement cycle. The apparatus replacement plan will have a large impact on future operational budgets. The repairs and preventive maintenance of heavy trucks is expensive. Driver standards /training and MOU's will need to be developed between the County and Volunteer Fire Departments.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$1,213,278
Contingency:	$0
Total Costs:	**$1,213,278**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$113,278	$100,000	$250,000	$250,000	$250,000	$250,000	$0	**$1,213,278**
Unfunded	$0	$0	$0	$0	$0	$0	$0	**$0**
TOTAL	**$113,278**	**$100,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$1,213,278**

Map of Project Area:



Orange County Map

Image of Project:

Fire Apparatus

Project Name: **Gator**

Project Code: **C1063**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **New**

Description: This project supplies a gator (an off road vehicle) with a stretcher and trailer for emergency responders.

Funding Priority: 1A

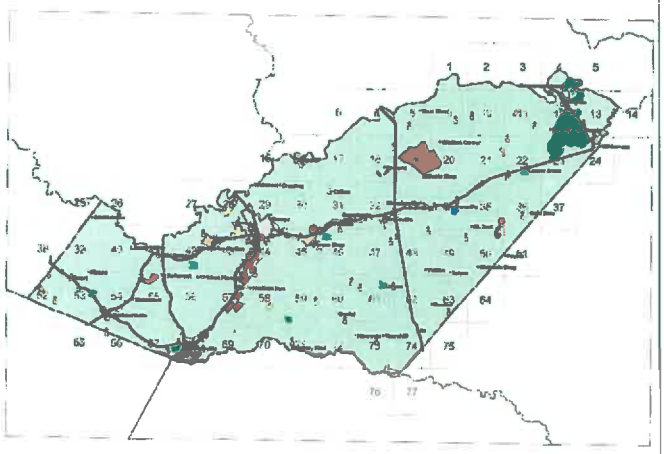
Purpose/ Justification: The Department of Fire & EMS attends many community functions and special events. Unfortunately, at large events on several occasions Fire & EMS has had a difficult time reaching patients due to limited access. A Gator style vehicle will increase access to patients and the department's visibility in the community. Additionally, this project will support the department's ability to serve the citizens and visitors of the growing tourism industry.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$22,000
Contingency:	$0
Total Costs:	**$22,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Donations, Other	$0	$22,000	$0	$0	$0	$0	$0	**$22,000**
TOTAL	**$0**	**$22,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$22,000**

Map of Project Area:



Orange County Map

Image of Project:

Gator

Project Name: **Locust Grove Fire and Rescue (Rhoadesville)**

Project Code: **C1064**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will construct a Fire & EMS Station to replace the Battlefield Rescue Station and provide the Mine Run Volunteer Fire Department a more centralized location to better serve the community.

Funding Priority: 1B

Purpose/ Justification: The current Battlefield Rescue Station is in extremely poor condition and was not designed to house career staff 24/7. There are serious issues with the septic system and drinking water. Additionally, the station was not designed to house modern fire & EMS equipment, leaks during heavy rain events, and has mold.

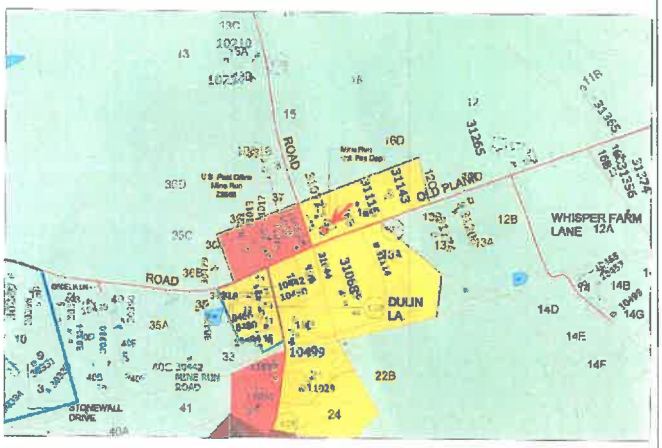
Year originally proposed: 2010

Land:	$0
Construction:	$1,395,000
Consulting:	$136,500
Equipment:	$0
Contingency:	$155,000
Total Costs:	**$1,686,500**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$0	**$0**
Unfunded	$0	$0	$136,500	$1,550,000	$0	$0	$0	**$1,686,500**
TOTAL	**$0**	**$0**	**$136,500**	**$1,550,000**	**$0**	**$0**	**$0**	**$1,686,500**

Map of Project Area:

Locust Grove Fire and Rescue



Locust Grove Fire and Rescue

Image of Project:

Locust Grove Fire and Rescue

Project Name: **Pulse Oximetry Monitors**

Project Code: **C1042**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will purchase ten **(10)** pulse oximetry units to replace outdated and worn equipment.

Funding Priority: 1B

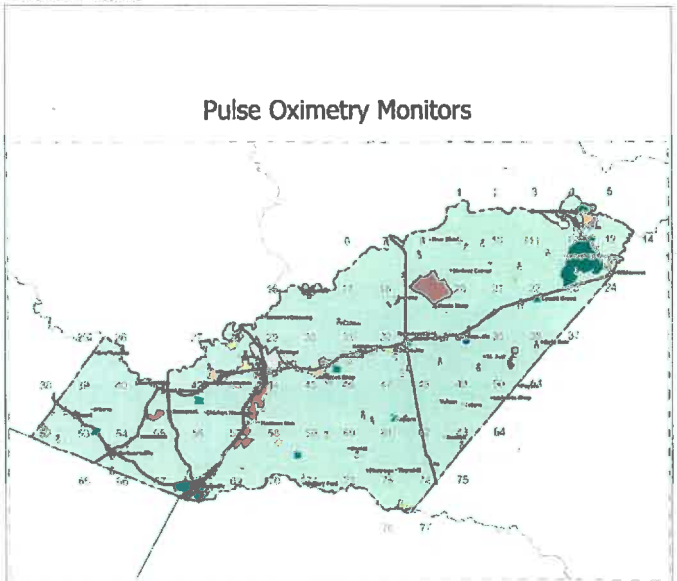
Purpose/ Justification: Presently, the department has ten (10) pulse oximetry units. These units are essential for the provision of care to our patients. The present units are ten (10) years old and are in a state of disrepair as many require adhesive tape to maintain the structural integrity of the unit. This project also coordinates with other required equipment projects (Lifepak 15, Stair Chair, Ventilator and AEDs). This project supports the Board of Supervisor's vision of promoting an effective government by maintaining the standards of care provided by the County's Fire & EMS department.

Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$10,000
Contingency:	$0
Total Costs:	**$10,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$10,000	$0	$0	$0	$0	$0	$10,000
TOTAL	**$0**	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**

Map of Project Area:



Pulse Oximetry Monitor Map

Image of Project:

Pulse Oximetry Monitors

Project Name: **Replacement Breathing Apparatus**

Project Code: **C1067**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will fund a plan for the replacement of breathing apparatuses that was purchased in 2006. It is imperative that all apparatuses are replaced at the same time in order to ensure consistency and reliability of the devices throughout their use in the County.

Funding Priority: 1B

Purpose/ Justification: The most important piece of protective equipment a fire fighter uses while performing his/her duties at a structure fire is their breathing apparatus. The current breathing apparatuses will be ten years old in 2016 and the warranty will expire in 2013. It is expected that within several years, the cost of ownership will exceed the cost of replacement. It is also recommended that all maintenance, repairs, and flow/fit testing be included in the replacement contract. (Fire & EMS will seek a 90/10 grant for this project.)

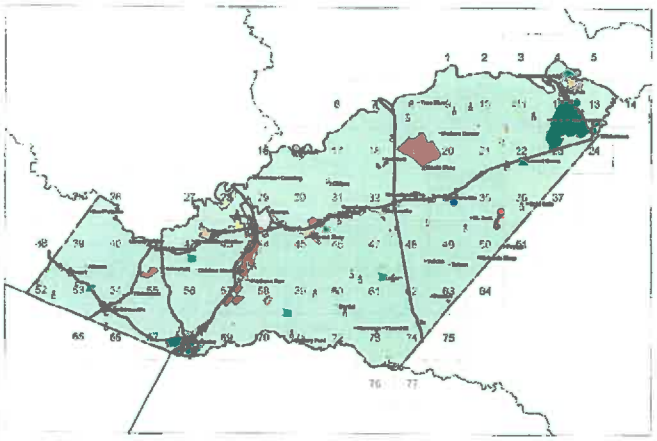
Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$1,100,000
Contingency:	$0
Total Costs:	**$1,100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$1,100,000	$0	$0	$0	$0	$1,100,000
TOTAL	**$0**	**$0**	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**

Map of Project Area:

Breathing Apparatus



Breathing Apparatus

Image of Project:

Breathing Apparatus

Project Name: **Response Vehicle**

Project Code: **C1068**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: The project will begin a replacement cycle for the Department of Fire & EMS's response vehicles.

Funding Priority: 1A

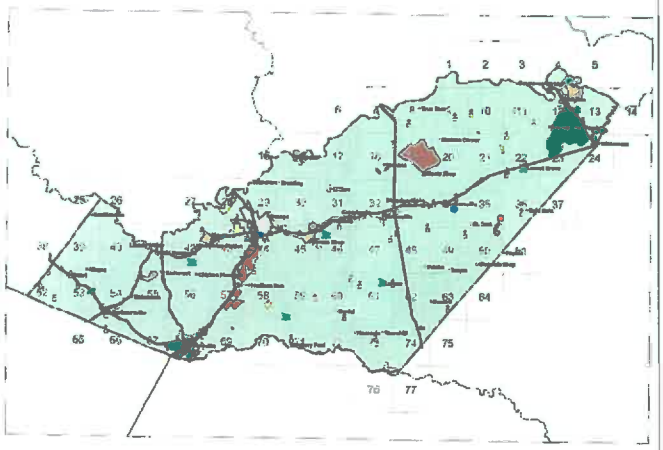
Purpose/ Justification: It is necessary to begin a replacement program for response vehicles. Industry standards suggest replacing response vehicles every six (6) years to reduce repairs costs and increase reliability. Once a vehicle is removed from a 'responsive vehicle' status, the vehicle could be placed into a general fleet. This request aligns with the Board of Supervisor's priority of establishing an effective government because it maintains core standards of care to citizens and workplace safety to staff.

Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$80,000
Contingency:	$0
Total Costs:	**$80,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$40,000	$0	$40,000	$0	$0	**$80,000**
TOTAL	**$0**	**$0**	**$40,000**	**$0**	**$40,000**	**$0**	**$0**	**$80,000**

Map of Project Area:



County Map

Image of Project:

Emergency Response Vehicle

Project Name: **Road Safety System**

Project Code: **C1069**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **New**

Description: This project would install a Road Safety System in Fire & EMS vehicles.

Funding Priority: 1,2,3,4, B

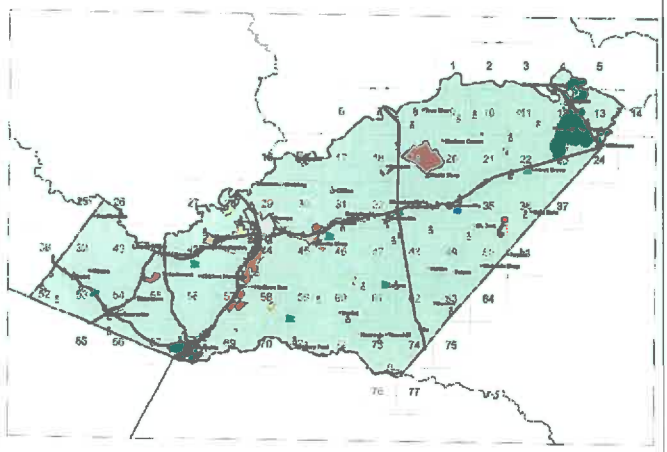
Purpose/ Justification: The Road Safety System is a driver modification system that reduces wear and tear on the fleet. Most importantly, it reduces accidents by providing the department's drivers instant feedback on their driving style. The Road Safety System also turns the vehicle into a mobile Wi-Fi hot spot and can eliminate the need for several other pieces of equipment staff use in daily operations.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$28,000
Contingency:	$0
Total Costs:	**$28,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$21,000	$7,000	$0	$0	$0	**$28,000**
TOTAL	**$0**	**$0**	**$21,000**	**$7,000**	**$0**	**$0**	**$0**	**$28,000**

Map of Project Area:



Orange County Map

Image of Project:

Road Safety System

Project Name: **Tire Replacement**

Project Code: **C1070**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **New**

Description: This project would replace twenty (20) tires on County owned ladder trucks and establish a tire replacement fund every seven (7) years.

Funding Priority: 1,3, A

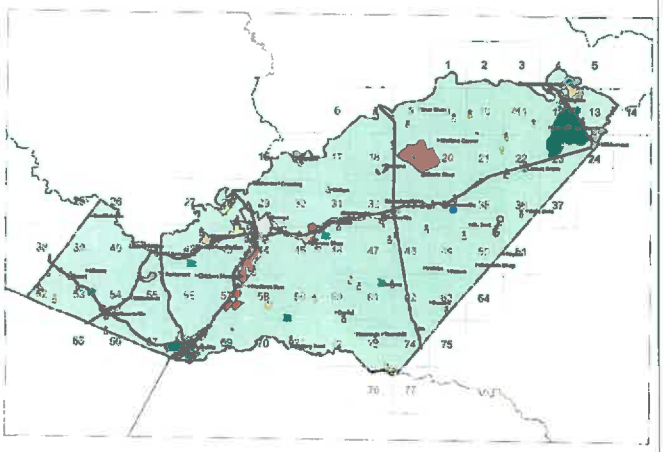
Purpose/ Justification: The purpose of this project is to budget for the replacement of tires on ladder trucks as it is imperative that responsive vehicles function properly.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$24,000
Contingency:	$0
Total Costs:	**$24,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$11,000	$0	$0	$0	$13,000	**$24,000**
TOTAL	**$0**	**$0**	**$11,000**	**$0**	**$0**	**$0**	**$13,000**	**$24,000**

Map of Project Area:



Orange County Map

Image of Project:

Tires

Project Name: **Ventilators**

Project Code: **C1071**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will purchase six (6) pulse transport ventilators.

Funding Priority: 1A

Purpose/ Justification: Presently the department has five (5) pulse transport ventilator units. These units are essential for the provision of care to patients and are at least ten years old. The existing units were purchased prior to the establishment of the current Department of Fire & EMS and were unused until the formulation of our present county-wide medical guidelines. As such, they were not contemporary technology when they were placed into service and are not capable of being used on all patient populations (i.e children and patients who require specific settings for optimal care). It is necessary to update the units in order to remove barriers to patient care. The addition of a sixth ventilator affords continuity of care in the event one has to be removed for service or repair.

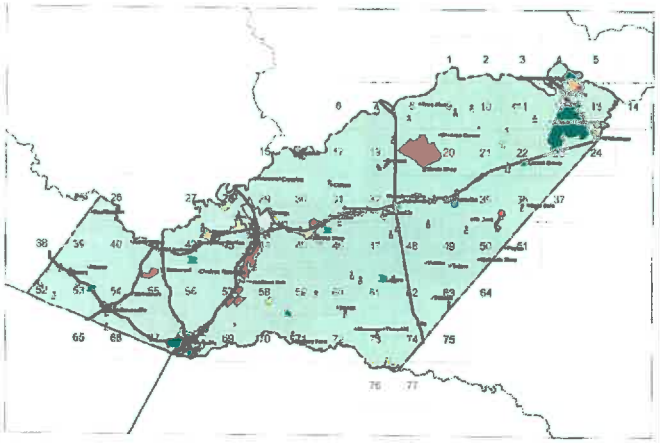
Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$48,000
Contingency:	$0
Total Costs:	**$48,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$48,000	$0	$0	$0	$0	$0	$48,000
TOTAL	**$0**	**$48,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$48,000**

Map of Project Area:

Ventilators



Ventilator Map

Image of Project:

Ventilator

Project Name: **CAD Workstation**

Project Code: **C1075**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will replace the Computer Aided Dispatch computers used in the E-911 Center and Sheriff's Office. The computers require a special graphics card to handle the mapping data and multiple monitors. The computers allow dispatchers to track calls, provide map data to responding units, and follow emergency medical dispatch protocols.

Funding Priority: 1B

Purpose/ Justification: The existing workstations were purchased in 2009. Following the five (5) year replacement plan, they would be replaced in 2014. The workstations are separate from the standard computer replacement plan because of the specialized hardware that is needed to provide the mapping and CAD data.

Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$50,000
Contingency:	$0
Total Costs:	**$50,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$25,000	$0	$0	$25,000	$0	$0	**$50,000**
TOTAL	**$0**	**$25,000**	**$0**	**$0**	**$25,000**	**$0**	**$0**	**$50,000**

Map of Project Area:

Information Technology

Information Technology Map

Image of Project:

CAD Workstation

Project Name: **Co-located Server Site**

Project Code: **C1077**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: This project will provide a second site for Disaster Recovery servers stored in a location that allows for a quick response should the primary site (Gordon Building) be unavailable.

Funding Priority: 3B

Purpose/ Justification: This project provides technological redundancy and improve the County's ability to recover its information technology resources should a natural disaster or some other circumstance render the Gordon Building unavailable. This project is contingent on the construction of the new E-911 Center.

Year originally proposed: 2013

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$50,000
Contingency:	$0
Total Costs:	**$50,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**

Map of Project Area:

Information Technology

Information Technology Map

Image of Project:

Co-located Server Site

Project Name: **Computer Replacements**

Project Code: **C1006**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will provide the funding for annual County computer replacements on a five (5) year replacement cycle.

Funding Priority: 6B

Purpose/ Justification: The County currently has an annual replacement cycle for computers.

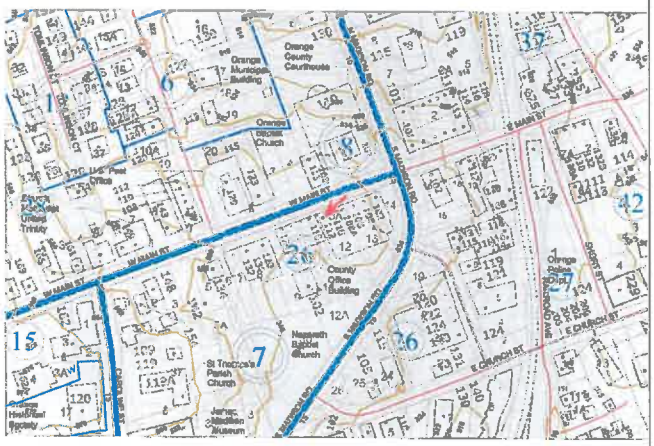
Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$348,000
Contingency:	$0
Total Costs:	**$348,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$58,000	$58,000	$58,000	$58,000	$58,000	$58,000	**$348,000**
TOTAL	**$0**	**$58,000**	**$58,000**	**$58,000**	**$58,000**	**$58,000**	**$58,000**	**$348,000**

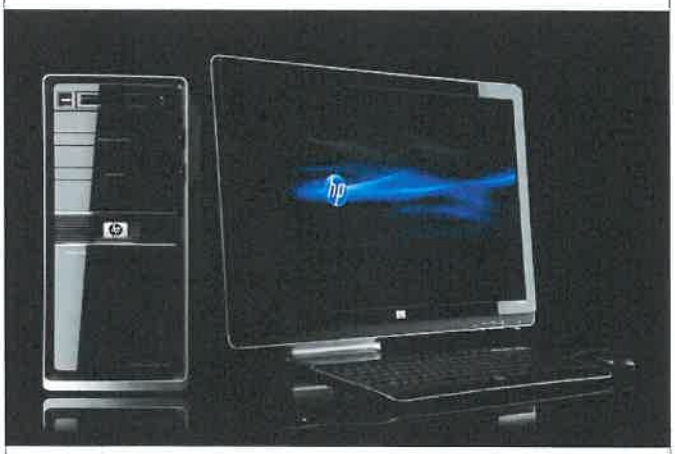
Map of Project Area:

Information Technology



Information Technology Map

Image of Project:



Computer Replacements

Project Name: **County Server Replacement**

Project Code: **C1074**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will place all of the County's server hardware on a five (5) year replacement cycle as the warranty for the equipment expires. Servers without warranties can increase the cost of ownership through replacement parts and labor of staff to troubleshoot problems. Compatibility issues can also arise from older hardware trying to use newer software.

Funding Priority: 6B

Purpose/ Justification: Servers are an integral part of daily operations. In an effort to uphold the Board of Supervisor's mission to provide an effective government and better serve citizens of Orange County, servers should be replaced when their warranty expires.

Year originally proposed: 2013

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$180,000
Contingency:	$0
Total Costs:	**$180,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$90,000	$0	$0	$0	$0	$90,000	**$180,000**
TOTAL	**$0**	**$90,000**	**$0**	**$0**	**$0**	**$0**	**$90,000**	**$180,000**

Map of Project Area:

Information Technology

Information Technology Map

Image of Project:

County Server

Project Name: **E-911 Server Replacement**

Project Code: **C1073**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will replace Computer Aided Dispatch Servers in the E-911 Center. These servers allow dispatchers to track calls, provide map data to responding units, and follow emergency medical dispatch protocols. The servers must be durable as they are in operation 24/7.

Funding Priority: 5B

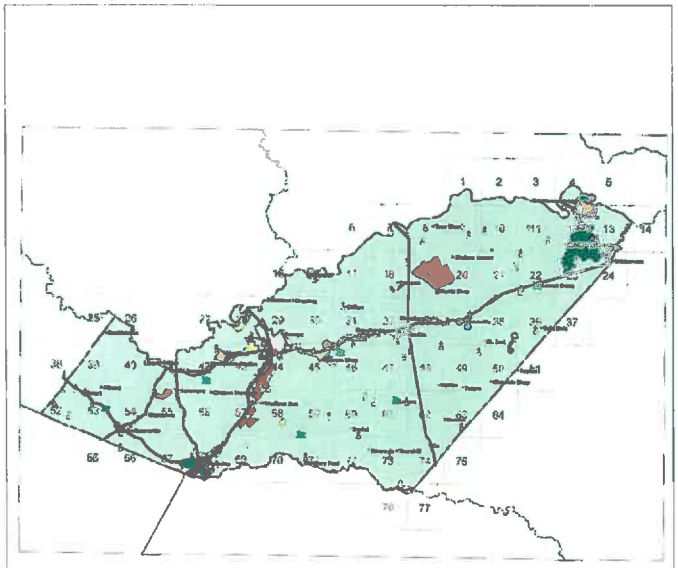
Purpose/ Justification: The current servers were purchased in 2011 and their end of support is slated for January 15, 2014.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$100,000
Contingency:	$0
Total Costs:	**$100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$50,000	$0	$0	$50,000	$0	$0	$100,000
TOTAL	**$0**	**$50,000**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$100,000**

Map of Project Area:



Orange County Map

Image of Project:

Server

Project Name: **Enterprise Software**

Project Code: **C1081**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: This project will purchase the necessary amount of licenses for volume licensing to be implemented. Currently, software versions vary by department and often times by user within that department.

Funding Priority: 6C

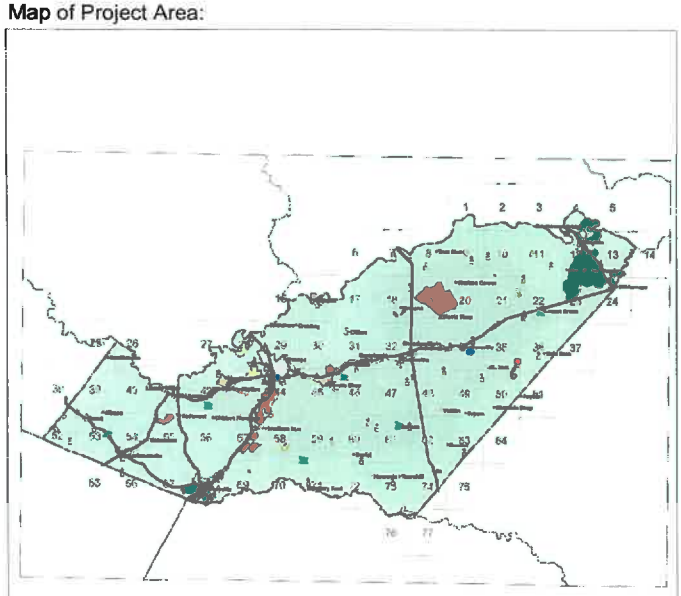
Purpose/ Justification: Enterprise software allows for a structured and systematic approach to managing the full life cycle from purchase to disposal of software licenses. Using enterprise software licensing helps mitigate the risks and the associated costs of software licensing issues while improving consistency across an organization.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$25,000
Contingency:	$0
Total Costs:	**$25,000**

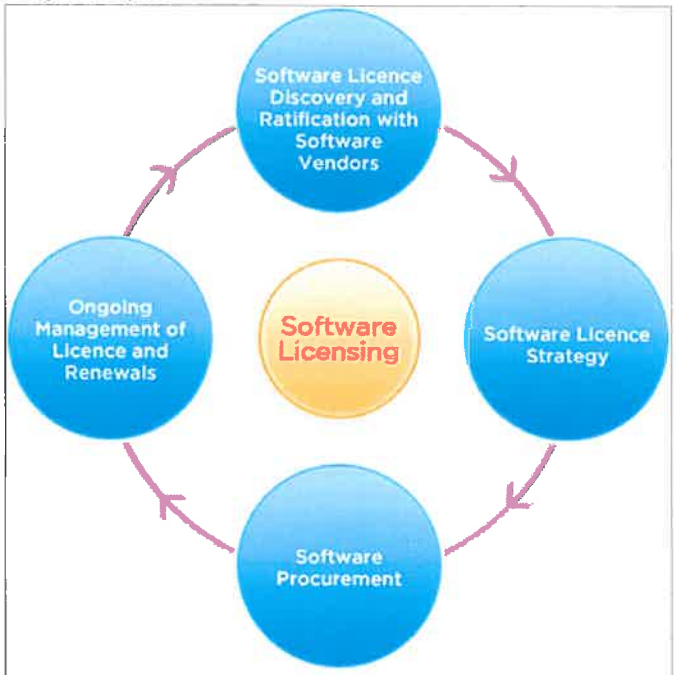
Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$25,000	$0	$0	$0	$0	**$25,000**
TOTAL	**$0**	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Map of Project Area:



Orange County Map

Image of Project:



Enterprise Software

Project Name: **Meeting Room A/V Upgrade**

Project Code: **C1082**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: This project will upgrade the recording software and associated equipment used during various County meetings such as Board of Supervisor Meetings and Planning Commission meetings.

Funding Priority: 6C

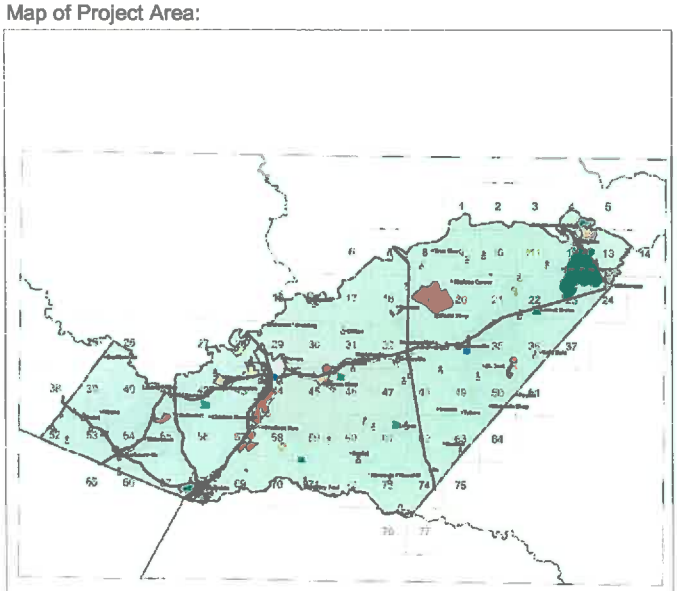
Purpose/ Justification: Recording software is used regularly by staff in an effort to provide citizens with easy access to information. This project directly supports the Board of Supervisor's vision to maintain a reflective government.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$10,000
Contingency:	$0
Total Costs:	**$10,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$10,000	$0	$0	$0	**$10,000**
TOTAL	**$0**	**$0**	**$0**	**$10,000**	**$0**	**$0**	**$0**	**$10,000**

Map of Project Area:



Orange County Map

Image of Project:

A/V Equipment

Project Name: **Network Infrastructure**

Project Code: **C1076**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: The purpose of this project is to replace base network backbone infrastructure components that are obsolete, beyond end-of-support by the manufacturer or no longer meet County requirements. Additionally, this project would expand the current capacity of the existing infrastructure and create a network map.

Funding Priority: 6B

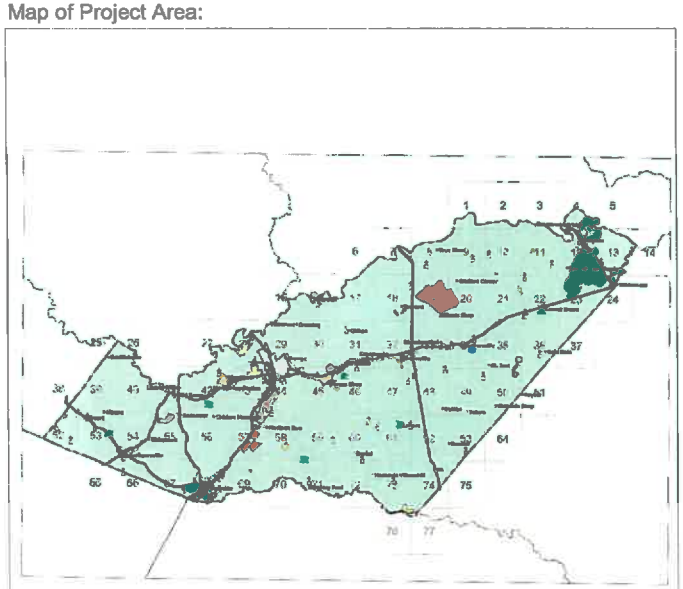
Purpose/ Justification: The County currently uses 3com switches which are no longer supported by the vendor. Therefore, it is imperative we begin to replace vital infrastructure components.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$50,000
Contingency:	$0
Total Costs:	**$50,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$25,000	$25,000	$0	$0	$0	**$50,000**
TOTAL	**$0**	**$0**	**$25,000**	**$25,000**	**$0**	**$0**	**$0**	**$50,000**

Map of Project Area:



Orange County Map

Image of Project:

Network Switches

Project Name: **Parks & Recreation Server**

Project Code: **C1080**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project would replace the Parks & Recreation registration server.

Funding Priority: 6C

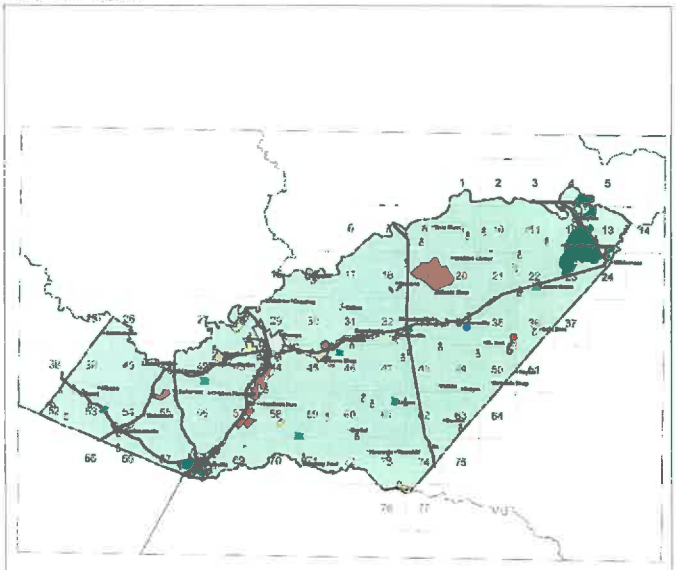
Purpose/ Justification: In FY14 the Parks & Recreation Department purchased registration software to streamline the registration process for events and activities. This project would replace the current server which houses the software. This project supports the Board of Supervisor's vision for an effective government as it provides quick access for citizens to register for classes.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$10,000
Contingency:	$0
Total Costs:	**$10,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$10,000	**$10,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$10,000**

Map of Project Area:



Orange County Map

Image of Project:

Server

Project Name: **Radio Update for Wireless**

Project Code: **C1004**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will provide a software update to the wireless radios, expanding the system's capability to handle network traffic. This upgrade would improve high-speed internet service to all County buildings.

Funding Priority: 6B

Purpose/ Justification: This project updates software on the "core" radios for the County's internet communication. The use of services "in the cloud" are increasing by many County departments as a more cost-effective way of providing service to the citizens. As a result, more bandwidth will be required to access these services.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$24,000
Contingency:	$0
Total Costs:	**$24,000**

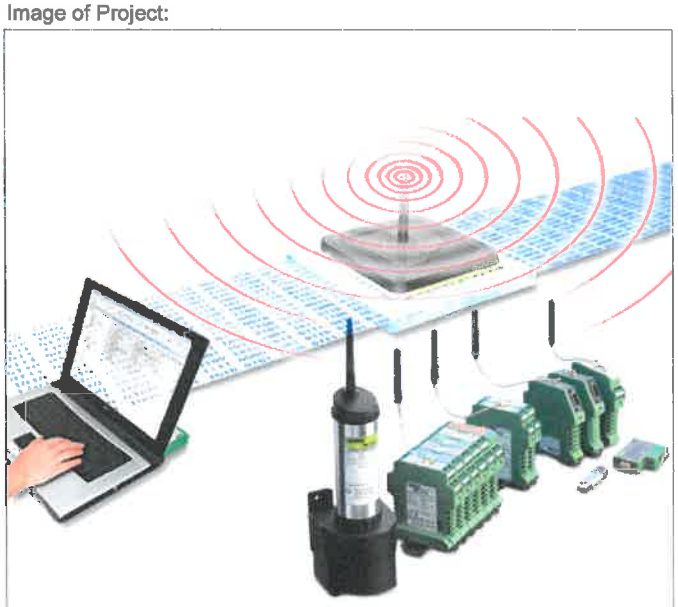
Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$24,000	$0	$0	$0	$0	**$24,000**
TOTAL	**$0**	**$0**	**$24,000**	**$0**	**$0**	**$0**	**$0**	**$24,000**

Map of Project Area:

Information Technology

Information Technology Map

Image of Project:



Radio Update

Project Name: **Replacement Data Backup**

Project Code: **C1079**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will replace the current tape backup system to a modern disk based system. Additionally, it would include purchasing modern backup software that works with virtual environments.

Funding Priority: 7B

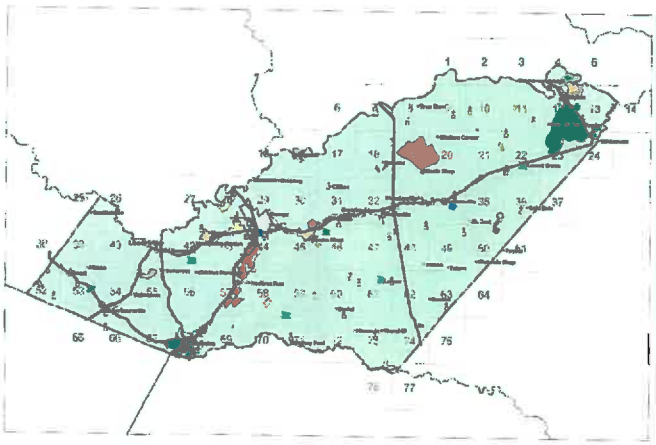
Purpose/ Justification: Tapes are limited in capacity and speed. Tape storage requires a physical tape drive which can range anywhere from $1,400 to over $12,000. The tapes range anywhere from $30 to $90 per tape. Costs add up over time as the County currently uses roughly 36 tapes to backup data. Continued use of a tape based system will result in increased costs as more tapes and more storage are required to meet usage demands.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$50,000
Contingency:	$0
Total Costs:	**$50,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
TOTAL	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

Map of Project Area:



Orange County Map

Image of Project:

Disk Backup System

Project Name: **Web Content Filter Device**

Project Code: **C1078**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: This project will purchase a hardware based appliance that blocks and monitors web usage and content on the County's electronic devices.

Funding Priority: 6C

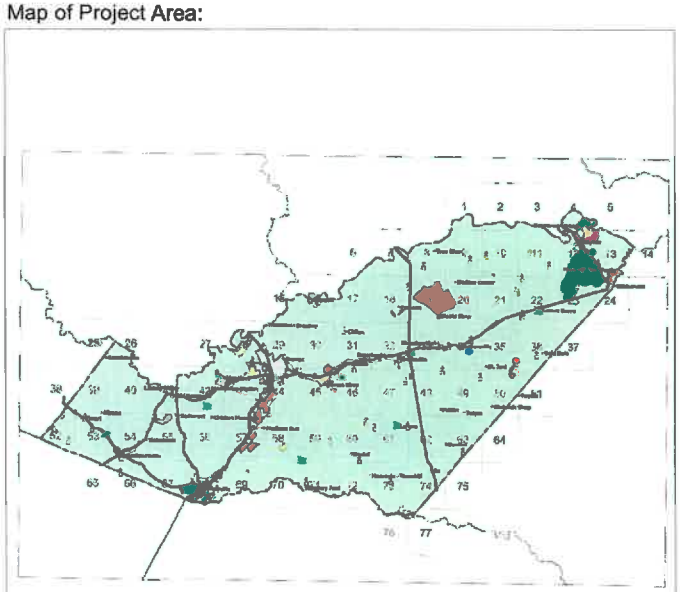
Purpose/ Justification: Access to the internet is vital for business, however, without safeguards in place malware and data leaks can be a mouse click away from disaster. Setting limits on what web content employees can access is essential for businesses involved in health care, finance, and government bound by regulatory requirements. A web filter device allows the County to limit usage of its computers and networks which can minimize security risks and encourage productivity without creating an environment of mistrust.

Year originally proposed: 2015

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$15,000
Contingency:	$0
Total Costs:	**$15,000**

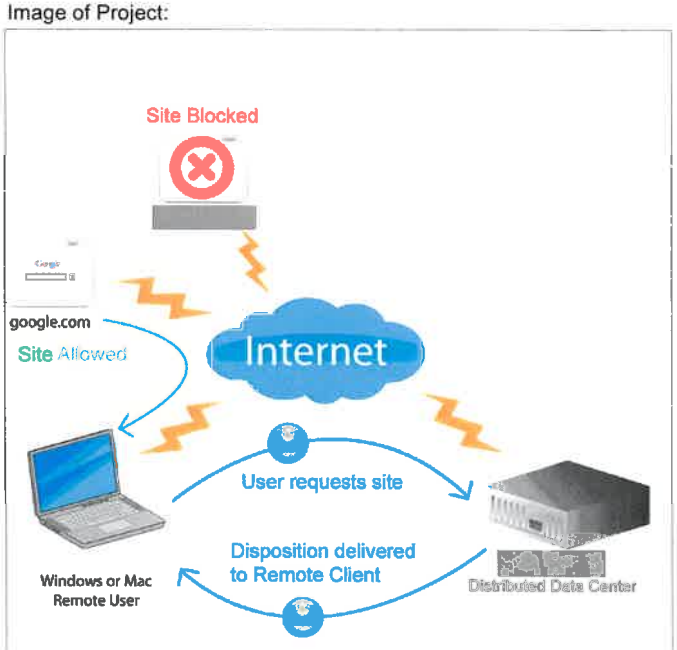
Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$15,000	$0	$0	$0	$0	**$15,000**
TOTAL	**$0**	**$0**	**$15,000**	**$0**	**$0**	**$0**	**$0**	**$15,000**

Map of Project Area:



Orange County Map

Image of Project:



Web Filter Device

Project Name: **Wireless Broadband Network**

Project Code: **C1025**

Department/Function: **Information Technology - General Govt**

Category: **Expansion**

Description: Phase 1 (completed) of this project provided a high-speed wireless network for intergovernmental capability. Phase 2 will expand high-speed internet access to businesses and residents of Orange County.

Funding Priority: 9C

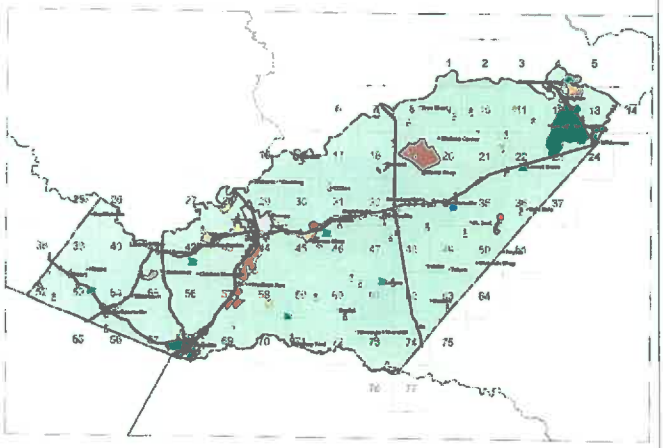
Purpose/ Justification: Phase 1 of this project consisted of building a high-speed wireless network infrastructure which includes wireless Local Area Network capabilities, a wireless Wide Area Network for each organization and a Wireless Metropolitan Network for intergovernmental connectivity and a shared wireless infrastructure for consolidating internet access. This project connected the County, Schools, Town of Orange and Town of Gordonsville so they could share resources, internet, virus protection, security, etc. Phase 2 consists of providing access to high speed internet access for businesses and residents of Orange County. Currently no additional funding has been provided for this project.

Year originally proposed: 2010

Land:	$0
Construction:	$1,174,551
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$1,174,551**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$170,270	$0	$0	$0	$0	$0	$0	**$170,270**
Unfunded	$0	$0	$0	$0	$0	$0	$1,004,281	**$1,004,281**
TOTAL	**$170,270**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,004,281**	**$1,174,551**

Map of Project Area:



Orange County Map

Image of Project:

Wireless Broadband

Project Name: **Closure Reserves - Cells #1-5**

Project Code: **L1002**

Department/Function: **Landfill - Public Works**

Category: **Preservation**

Description: This project will fund the reserves necessary to fund future closure activities for Landfill Permit 566.

Funding Priority: 2B

Purpose/ Justification: Reserve funds are needed to cover future closure costs.

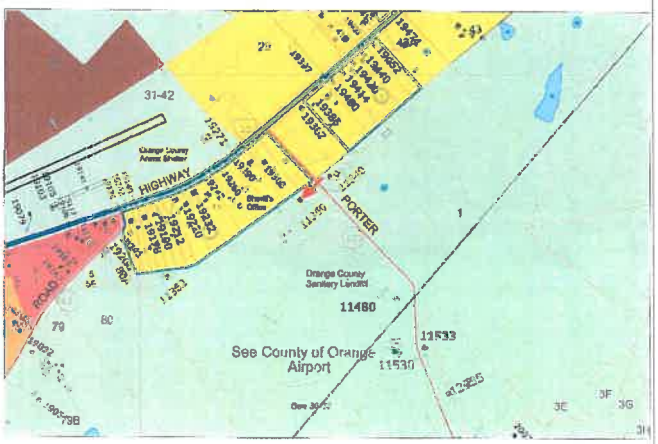
Year originally proposed: 2011

Land:	$0
Construction:	$9,600,000
Consulting:	$0
Equipment:	$0
Contingency:	
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$163,636	$163,636	$163,636	$163,636	$163,636	$8,781,820	**$9,600,000**
TOTAL	**$0**	**$163,636**	**$163,636**	**$163,636**	**$163,636**	**$163,636**	**$8,781,820**	**$9,600,000**

Map of Project Area:

Landfill



Landfill Map

Image of Project:

Landfill Closure Cells #1-5

Project Name: **Eastern Solid Waste Collection Center**

Project Code: **L1007**

Department/Function: **Landfill - Public Works**

Category: **New**

Description: This project is to fund a new collection center on the eastern side of Orange County. This site would replace the existing compactor collection site located within the Lake of the Woods Community.

Funding Priority: 5C

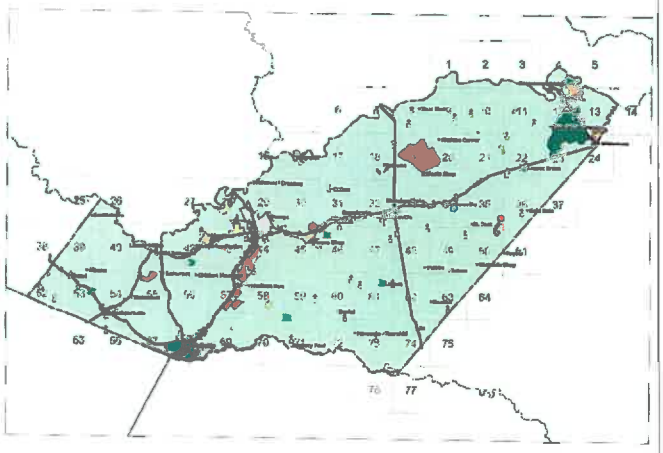
Purpose/ Justification: A new collection site is needed on the eastern side of the County to properly care for the local waste needs.

Year originally proposed: 2013

Land:	$0
Construction:	$2,100,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$2,100,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Unfunded	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,100,000**	**$2,100,000**

Map of Project Area:



Orange County Map

Image of Project:

Waste Collection Site

Project Name: **Equipment Capitalization Fund**

Project Code: **L1001**

Department/Function: **Landfill - Public Works**

Category: **Replacement**

Description: This project supports the equipment capitalization fund for the Landfill.

Funding Priority: 6B

Purpose/ Justification: The purpose of this project is to set aside funds annually for solid waste equipment replacement.

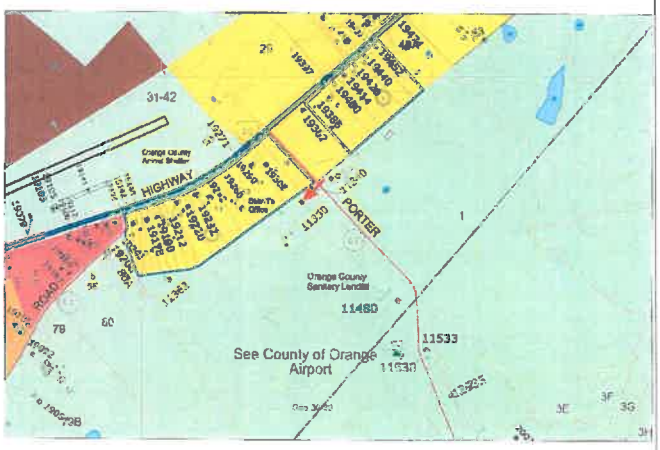
Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$700,000
Contingency:	
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$78,125	$78,125	$78,125	$78,125	$78,125	$309,375	**$700,000**
TOTAL	**$0**	**$78,125**	**$78,125**	**$78,125**	**$78,125**	**$78,125**	**$309,375**	**$700,000**

Map of Project Area:

Landfill



Landfill Map

Image of Project:

Equipment Capitalization

Project Name: **Future Landfill Cells (3A, 3B, 4A, 4B, 5A, 5B)**

Project Code: **L1006**

Department/Function: **Landfill - Public Works**

Category: **Expansion**

Description: This project will provide funding for the construction of future cells as identified in Part B of the Application for Permit 566.

Funding Priority: 2B

Purpose/ Justification: This project supports the need for future landfill facilities to serve the citizens and businesses of Orange County.

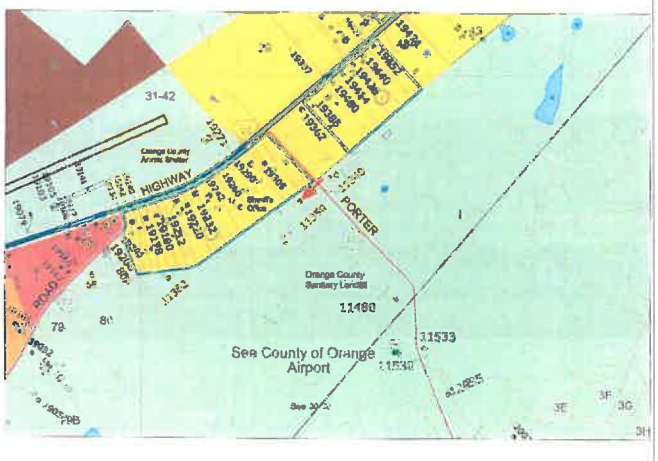
Year originally proposed: 2014

Land:	$0
Construction:	$9,800,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$9,800,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Unfunded	$0	$0	$0	$0	$0	$0	$9,800,000	$9,800,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,800,000**	**$9,800,000**

Map of Project Area:

Landfill



Landfill Map

Image of Project:

Landfill

Project Name: **Landfill Expansion Cell #2**

Project Code: **L1005**

Department/Function: **Landfill - Public Works**

Category: **Expansion**

Description: This project will fund the expansion of Landfill Cell #2.

Funding Priority: 2B

Purpose/ Justification: The opening of Cell #1 at the Expanded Landfill is expected to meet the County's solid waste disposal needs for six (6) to eight (8) years depending on the tons of waste delivered. The opening of a second cell will occur when Cell #1 is full.

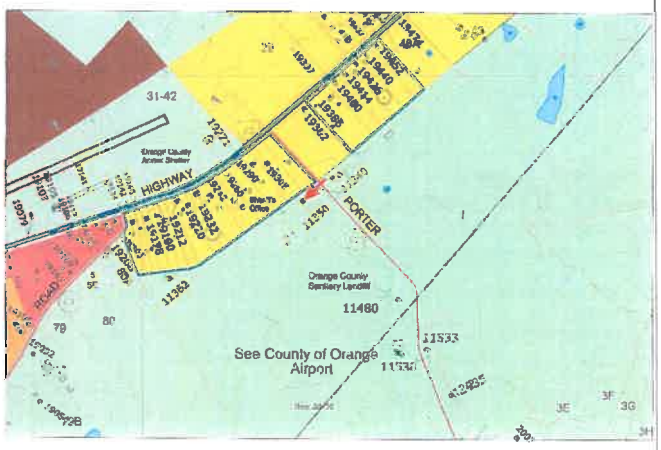
Year originally proposed: 2012

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$0
Contingency:	$1,590,000
Total Costs:	**$1,590,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$150,000	$360,000	$360,000	$360,000	$360,000	$0	$1,590,000
TOTAL	**$0**	**$150,000**	**$360,000**	**$360,000**	**$360,000**	**$360,000**	**$0**	**$1,590,000**

Map of Project Area:

Landfill



Landfill Map

Image of Project:

Landfill

Project Name: **Recycling Container Replacement**

Project Code: **L1003**

Department/Function: **Landfill - Public Works**

Category: **Replacement**

Description: Recycling Containers are used to collect solid waste and recyclable materials. Containers include roll-off recycling boxes, roll-off open top box, roll-off compactor boxes, and "green boxes".

Funding Priority: 6B

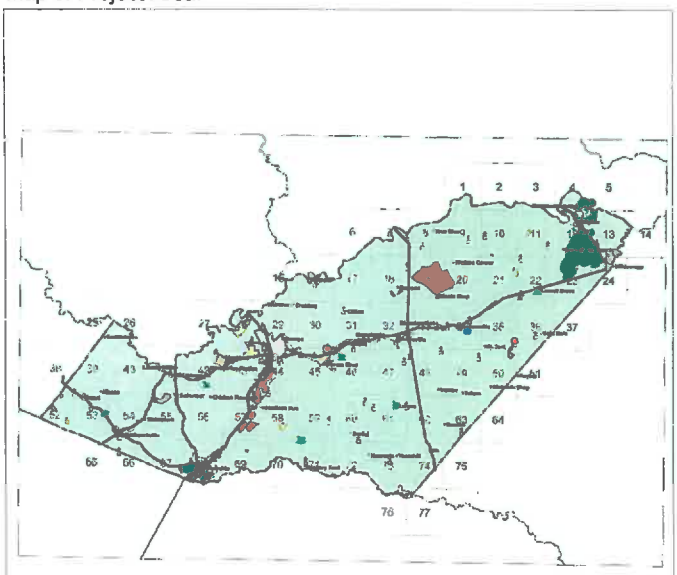
Purpose/ Justification: The containers are used by Orange County residents at collection sites for the containing and collection of waste materials.

Year originally proposed: 2012

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$150,000
Contingency:	$0
Total Costs:	**$150,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$20,000	$0	$20,000	$0	$20,000	$90,000	$150,000
TOTAL	**$0**	**$20,000**	**$0**	**$20,000**	**$0**	**$20,000**	**$90,000**	**$150,000**

Map of Project Area:



Orange County Map

Image of Project:

Recycling Containers

Project Name: **Library Computer Replacement**

Project Code: **C1014**

Department/Function: **Library - Parks, Rec, Culture**

Category: **Replacement**

Description: This is an ongoing project to replace computers and network infrastructure on a regular basis to ensure uptime, public access, and ability to deliver public service.

Funding Priority: 6B

Purpose/ Justification: This project prevents network outages and provides citizens functional equipment they can use for e-government, employment, school and personal needs. Over 32,600 citizens used library computers and many more used Wi-Fi in FY13. Replacement also provides an adequate IT infrastructure to maintain confidential library records and a database of library holdings (which would cost over $100,000 to re-create). This project also maintains the library's WAN so the branches are connected for library checkouts and internet services. In FY13 the library used the system for almost 400,000 checkout transactions and over 30,000 holds. The Library Board endorses this project as it was rated a #5 priority in a 2013 community planning survey.

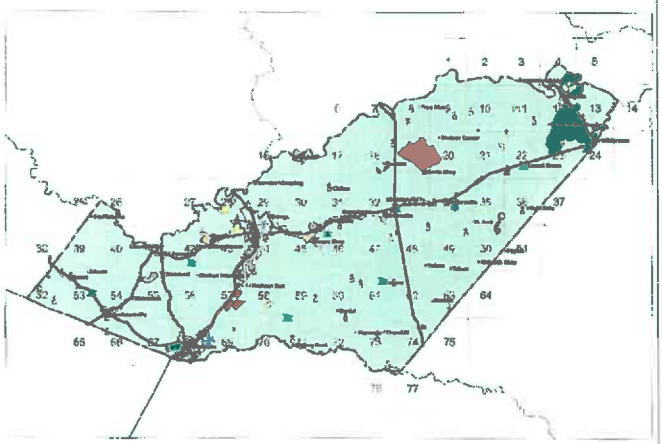
Year originally proposed: 2013

Land:	
Construction:	$0
Consulting:	$10,000
Equipment:	$129,000
Contingency:	$0
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$13,200	$10,000	$23,700	$23,100	$48,500	$20,500	$0	**$139,000**
TOTAL	**$13,200**	**$10,000**	**$23,700**	**$23,100**	**$48,500**	**$20,500**	**$0**	**$139,000**

Map of Project Area:

Library Computer Replacements



Library Computer Replacement

Image of Project:

Library Computer Replacement

Project Name: **Main Library**

Project Code: **C1083**

Department/Function: **Library - Parks, Rec, Culture**

Category: **New**

Description: Construct or remodel a 20,000 square foot facility located within the Town of Orange for use as a Main Library to serve Orange County citizens.

Funding Priority: 8D

Purpose/ Justification: The current Library is limited by physical space and is unable to fulfill its mission to the community. The library is a community hub of learning, striving to support learning for all ages. Currently, the library lacks meeting rooms for tutors or small groups to collaborate; sufficient outlets for portable devices, and a computer lab to offer public instruction. Additionally, a common space where folks can engage in their community is needed. At this time the library does not meet Library of Virginia standards for the number of computers, seats, and staff due to limited space.

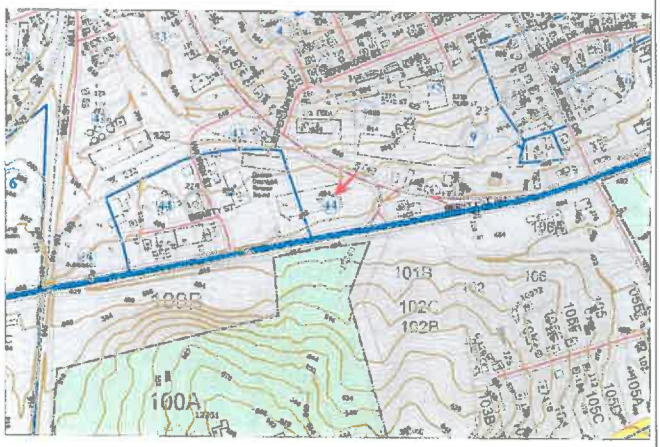
Year originally proposed: 2006

Land:	$515,000
Construction:	$4,450,000
Consulting:	$750,000
Equipment:	$0
Contingency:	$200,000
Total Costs:	**$5,915,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Unfunded	$0	$0	$0	$0	$0	$515,000	$5,400,000	**$5,915,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$515,000**	**$5,400,000**	**$5,915,000**

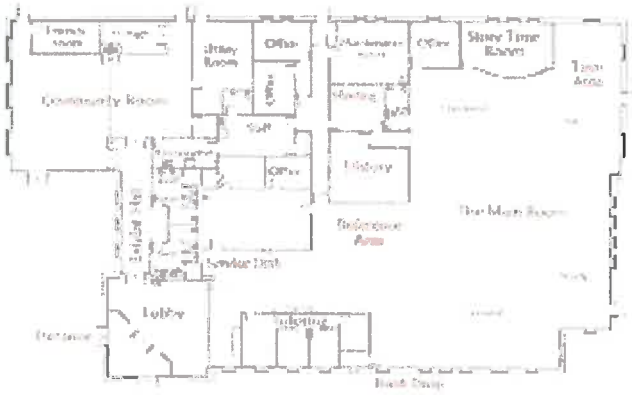
Map of Project Area:

New Main Library



Main Library

Image of Project:



New Library Construction Plans

Project Name: **Wilderness Expansion**

Project Code: **C1084**

Department/Function: **Library - Parks, Rec, Culture**

Category: **Expansion**

Description: This project adds 5,680 square feet to the existing Wilderness Branch Library in three (3) areas as outlined in the original architectural design.

Funding Priority: 8D

Purpose/ Justification: The existing space is below state standards in service desks, seating, and number of public computers. The area surrounding the Wilderness Branch Library has been the site of tremendous growth since the branch was constructed. Due to the fact that the library needs to serve more citizens than was planned for in the original design, expansion is needed. The library strives to be a community center for learning for all ages which requires space for people, computers, books, quiet reading, and study.

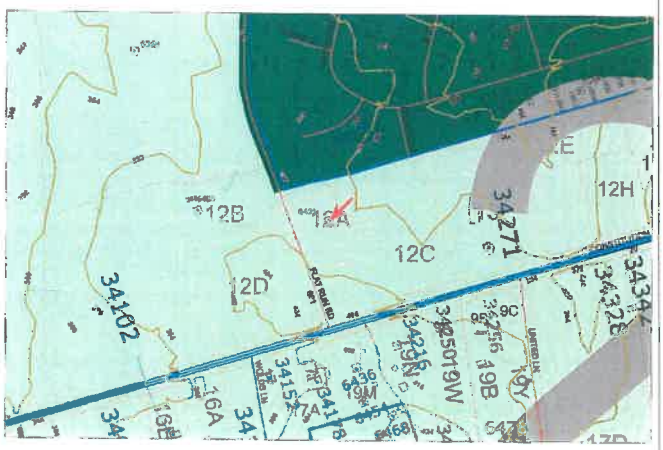
Year originally proposed: 2006

Land:	$11,000
Construction:	$1,237,500
Consulting:	$123,999
Equipment:	$90,000
Contingency:	$33,499
Total Costs:	**$1,495,998**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$0	$1,495,998	**$1,495,998**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,495,998**	**$1,495,998**

Map of Project Area:

Wilderness Library



Wilderness Expansion

Image of Project:

Wilderness Expansion

Project Name: **Wilderness Library Repairs**

Project Code: **C1013**

Department/Function: **Library - Parks, Rec, Culture**

Category: **Replacement**

Description: The Wilderness Library needs repairs in three (3) critical areas: HVAC, wall repair, and flooring.

Funding Priority: 4B

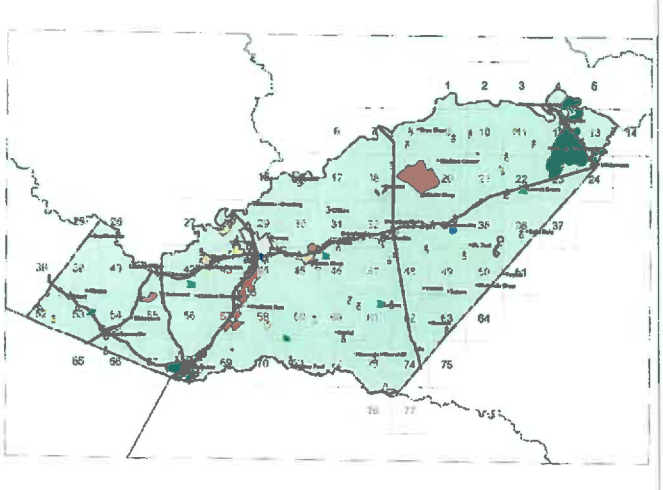
Purpose/ Justification: The library must maintain a safe facility for citizens. Two (2) of the four (4) HVAC units are nineteen (19) years old, have not been regularly serviced, and are at their end of useful life. The earthquake exacerbated numerous wall cracks in the building which are entry points for insects and are in need of repair. The original carpet from 1994 is stained and unattractive. The library hopes to replace the carpet before it becomes a safety issue. HVAC replacement is in the works for fall 2013. Wall repair is scheduled for spring of 2014. Carpet will hopefully be addressed in 2015.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$0
Contingency:	$51,635
Total Costs:	**$51,635**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$23,635	$0	$28,000	$0	$0	$0	$0	$51,635
TOTAL	**$23,635**	**$0**	**$28,000**	**$0**	**$0**	**$0**	**$0**	**$51,635**

Map of Project Area:



Orange County Map

Image of Project:

Wilderness Repairs

Project Name: **School Contribution**

Project Code: **C1093**

Department/Function: **Orange County Public Schools - Education**

Category: **Preservation**

Description: This project funds the General Fund Transfer to Orange County Public Schools for capital needs.

Funding Priority: 4B

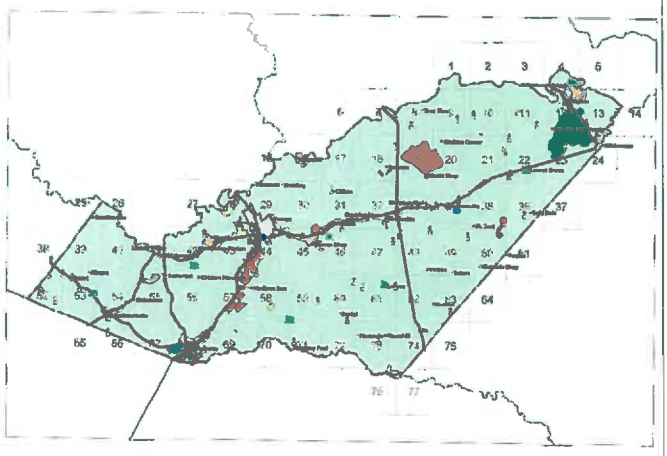
Purpose/ Justification: In recent years, the County's annual operating budget has included a contribution for the Orange County Public Schools' capital needs. These funds are allocated to specific projects as needed by the County's School Board.

Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$3,402,000
Contingency:	
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$567,000	$567,000	$567,000	$567,000	$567,000	$567,000	**$3,402,000**
TOTAL	**$0**	**$567,000**	**$567,000**	**$567,000**	**$567,000**	**$567,000**	**$567,000**	**$3,402,000**

Map of Project Area:



Orange County Map

Image of Project:

Locust Grove Primary School

Project Name: **Barboursville Community Park**

Project Code: **C1037**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **Expansion**

Description: This project is a continuation of a project which began in the 1997.

Funding Priority: 8C

Purpose/ Justification: The completion of this project will provide a much needed resource to the Barboursville community.

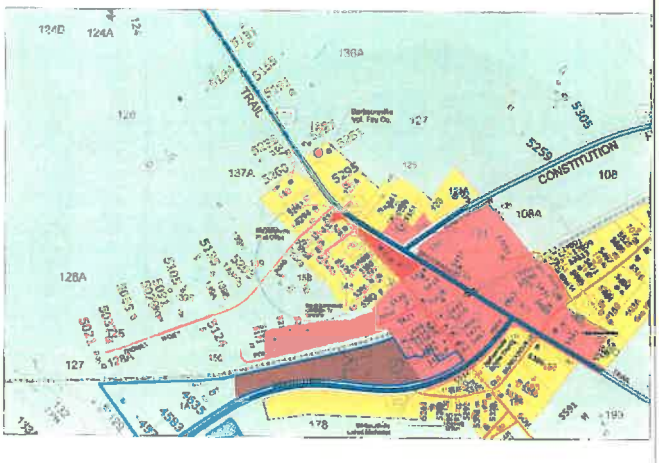
Year originally proposed: 1997

Land:	$0
Construction:	$122,600
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$122,600**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Donations, Other	$0	$0	$0	$0	$0	$48,800	$0	**$48,800**
General Fund Transfer	$25,000	$0	$0	$0	$0	$0	$0	**$25,000**
State Grants	$0	$0	$0	$0	$0	$48,800	$0	**$48,800**
TOTAL	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$97,600**	**$0**	**$122,600**

Map of Project Area:

Barboursville Community Park



Barboursville Community Park

Image of Project:

Barboursville Community Park

Project Name: **Booster Park**

Project Code: **C1085**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **Expansion**

Description: Current project planning is ongoing.

Funding Priority: 8C

Purpose/ Justification: Contemplated park improvements include: install a fitness trail and walking trail; dog park; skate park; install low impact security lighting throughout the parking area; and swings for school age children.

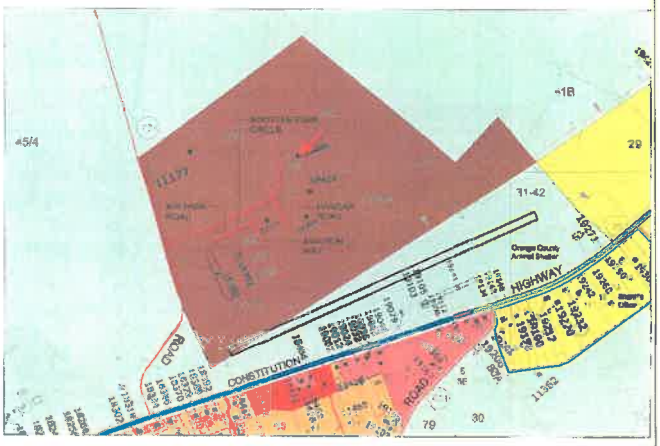
Year originally proposed: 2002

Land:	$0
Construction:	$59,975
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$59,975**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Donations, Other	$0	$0	$0	$0	$0	$29,988	$0	**$29,988**
State Grants	$0	$0	$0	$0	$0	$29,988	$0	**$29,988**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$59,975**	**$0**	**$59,975**

Map of Project Area:

Booster Park



Booster Park

Image of Project:

Booster Park

Project Name: **District 4 and 5 Neighborhood Park**

Project Code: **C1086**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **Expansion**

Description: This project is a continuation of a park plan which began in 1997. A location has not yet been determined.

Funding Priority: 8C

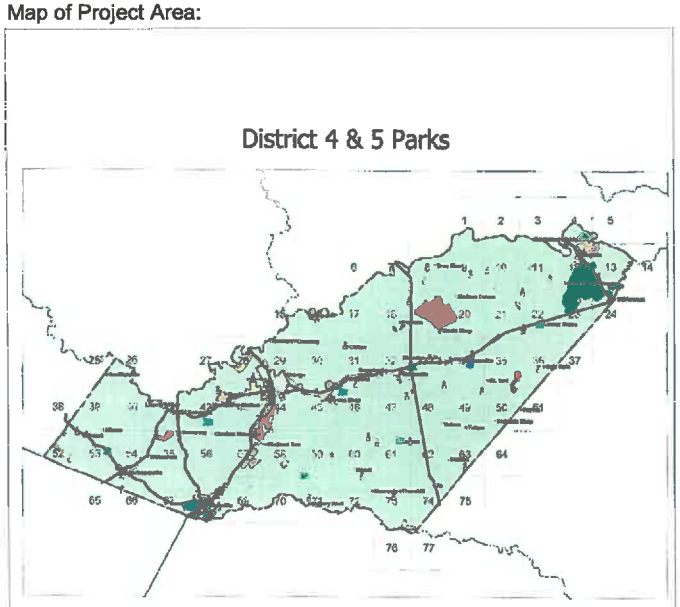
Purpose/ Justification: The District 4 and 5 Neighborhood Park project would allow for money to be used toward site design, field development and playground equipment installation.

Year originally proposed: 1997

Land:	$0
Construction:	$216,090
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$216,090**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Donations, Other	$0	$0	$0	$0	$0	$108,045	$0	**$108,045**
State Grants	$0	$0	$0	$0	$0	$108,045	$0	**$108,045**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$216,090**	**$0**	**$216,090**

Map of Project Area:



District 4 and 5

Image of Project:

District 4 and 5

Project Name: **Mountain Track Road Park**

Project Code: **C1038**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **New**

Description: This project is a continuation of the plan proposed in 2000.

Funding Priority: 8C

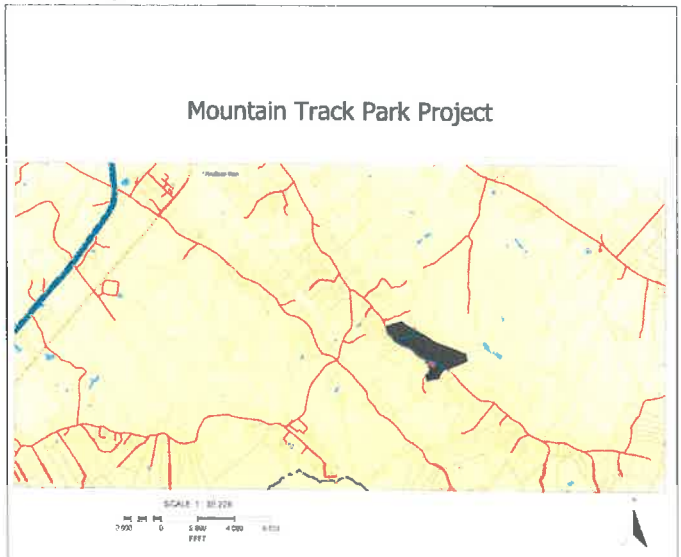
Purpose/ Justification: The park area is divided into two (2) sections located on opposite sides of Mountain Track Road. This project identifies the need for development of facilities with minimal disruption to the rural nature of the area. The southwest portion of the property shall remain wooded, with a walking trail traversing through the woods. It is our intention to provide a vegetative buffer throughout the perimeter of the park surrounding adjacent landowners. Additionally, low impact lighting will be used throughout the park.

Year originally proposed: 2000

Land:	$0
Construction:	$25,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$25,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$25,000	$0	$0	$0	$0	$0	$0	**$25,000**
TOTAL	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Map of Project Area:



Mountain Track Park

Image of Project:

Mountain Track Road Park

Project Name: **Historic Resource Inventory**

Project Code: **C1088**

Department/Function: **Planning And Zoning - Community Development**

Category: **Expansion**

Description: The Virginia Department of Historic Resources offers funds to conduct historic resource inventories through their Cost-Share Program, which requires a 50% local match. The match can be from local funds or private donations. The project requires hiring a consultant to conduct a field survey of properties fifty (50) years old or older and a survey report.

Funding Priority: 5D

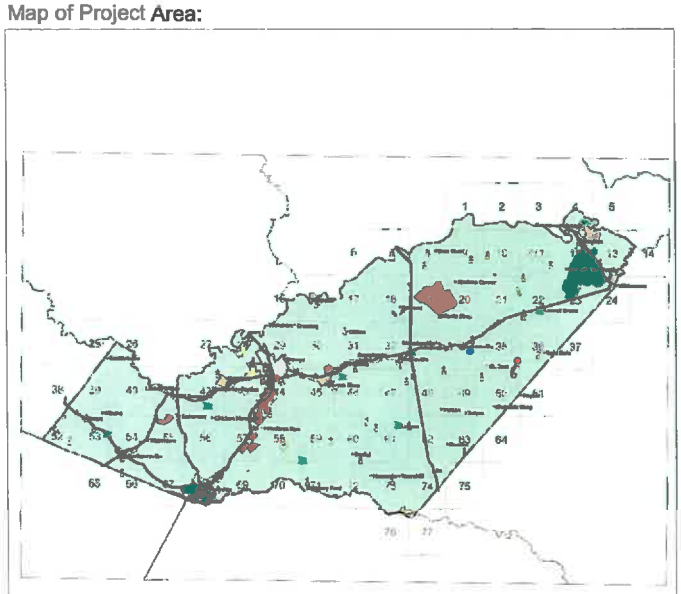
Purpose/ Justification: Recommendations for future preservation work as well as for the buildings that are significant and historically representative to be located on the Virginia Landmarks Register are included in the report. A scripted slide show is also prepared to illustrate the buildings that have been surveyed. The survey conducted for Orange County could include approximately two hundred to two hundred fifty (200-250) buildings.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$45,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$45,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
Donations, Other	$0	$0	$0	$0	$0	$22,500	$0	**$22,500**
State Aid - Airport	$0	$0	$0	$0	$0	$22,500	$0	**$22,500**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$45,000**	**$0**	**$45,000**

Map of Project Area:



County Map

Image of Project:

Montpelier

Project Name: **In-House GIS**

Project Code: **C1044**

Department/Function: **Planning And Zoning - Community Development**

Category: **New**

Description: This project will establish and maintain an in-house Geographic Information System (GIS). The County will have quality control of parcel data updates; E-911 addressing; amendments to the Zoning & Future Land Use maps, and land use analysis; ability to assist departments in the provision of healthy, safety and welfare services; and assist in promoting a vibrant economy.

Funding Priority: 1-3,5-7,9, A&B

Purpose/ Justification: GIS is a critical need to effectively respond to the high level of geospatial data needs essential to good planning practices. Support of this endeavor is evidenced by the following County departments: Information Technology, Emergency Management Services, Emergency Management Communication, Parks and Recreation, Tourism, Economic Development, and Public Works.

Year originally proposed: 2012

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$35,690
Contingency:	$0
Total Costs:	**$35,690**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$35,690	$0	$0	$0	$0	$0	$0	**$35,690**
TOTAL	**$35,690**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$35,690**

Map of Project Area:

In-house GIS

Image of Project:

In-house GIS

Project Name: **Natural Resource Inventory**

Project Code: **C1087**

Department/Function: **Planning And Zoning - Community Development**

Category: **Expansion**

Description: Funds requested for this project would be used to hire a consultant to assist the County with inventory development. The inventory would include a listing of resources as well as a digital layer of data that could be incorporated into the county's GIS.

Funding Priority: 5D

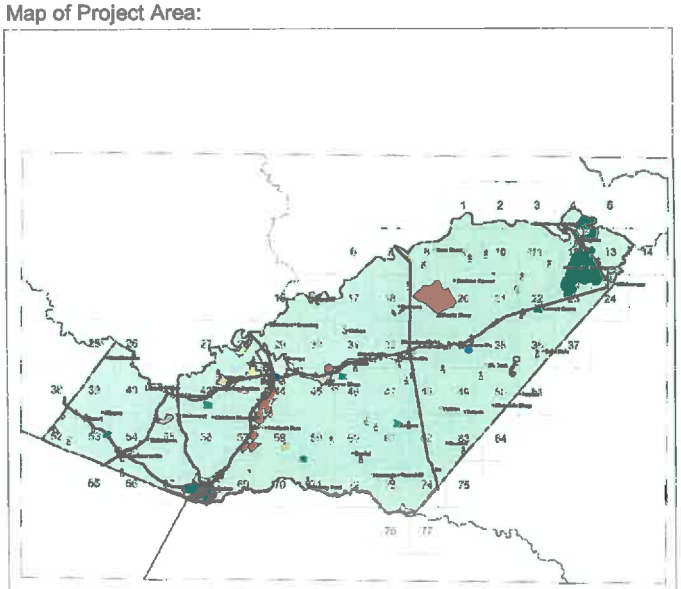
Purpose/ Justification: In order to adequately protect the natural resources of the County, as called for in the Comprehensive Plan, an inventory of these resources must be conducted.

Year originally proposed: 2010

Land:	$0
Construction:	$0
Consulting:	$50,000
Equipment:	$0
Contingency:	$0
Total Costs:	**$50,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$0	$50,000	$0	$50,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$50,000**

Map of Project Area:



County Map

Image of Project:

Natural Resources

Project Name: **Courthouse Security Improvements**

Project Code: **C1089**

Department/Function: **Sheriff's Office - Public Safety**

Category: **New**

Description: This project will provide a secure location for deputies working the metal detector in the courthouse lobby.

Funding Priority: 1C

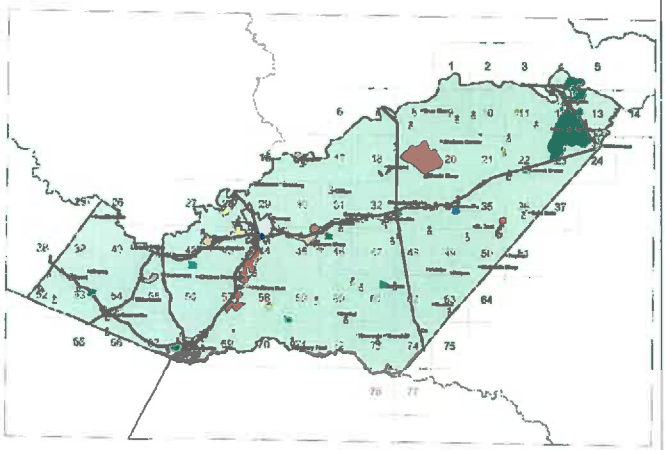
Purpose/ Justification: The current setup of the courthouse provides no security for the deputy working the metal detector. The deputy is there to prevent an armed assailant from entering the courthouse to threaten or harm judges, clerks, or citizens. The deputy at the metal detector would sound the alarm and prevent the offender from harming others. The project would build a bullet proof enclosure to house the deputy and manage the access point to the courthouse. The enclosure would insure that a deputy would be able to sound the alarm and stop assailants from accessing the interior of the courthouse. Additionally, the project would prevent an assailant from entering the lobby doors and harming the deputy who would otherwise have no time to react.

Year originally proposed: 2014

Land:	$0
Construction:	$36,000
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$36,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$36,000	$0	$0	$0	$0	**$36,000**
TOTAL	**$0**	**$0**	**$36,000**	**$0**	**$0**	**$0**	**$0**	**$36,000**

Map of Project Area:



Orange County Map

Image of Project:

Courthouse Entry

Project Name: **Parking Lot Repair**

Project Code: **C1090**

Department/Function: **Sheriff's Office - Public Safety**

Category: **Repair**

Description: The Sheriff's Office parking lot has been scheduled for repairs for many years. The cost of repairs increases each year due to the continued deterioration and increases in repair services.

Funding Priority: 4B

Purpose/ Justification: The project was originally quoted at $20,000;however, last year's estimates totaled $23,000. At this time a new estimate is unavailable. The project meets the Board of Supervisor's requirements of an effective government because citizens expect to visit their local law enforcement without diving or walking through large potholes.

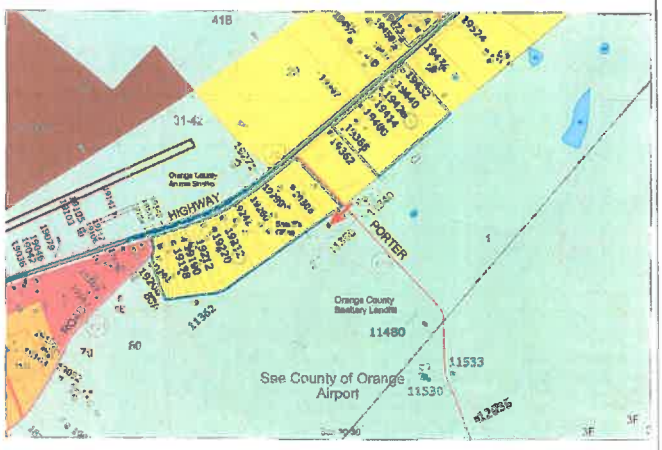
Year originally proposed: 2013

Land:	$0
Construction:	$23,000
Consulting:	$0
Equipment:	
Contingency:	$0
Total Costs:	

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$23,000	$0	$0	$0	$0	$23,000
TOTAL	**$0**	**$0**	**$23,000**	**$0**	**$0**	**$0**	**$0**	**$23,000**

Map of Project Area:

Sheriffs Office



Vehicle Replacement

Image of Project:

Parking Lot Repair

Project Name: **Patrol Laptop Replacement**

Project Code: **C1040**

Department/Function: **Sheriff's Office - Public Safety**

Category: **Replacement**

Description: This project would fund a schedule to replace three (3) patrol semi-tough laptop computers annually.

Funding Priority: 6B

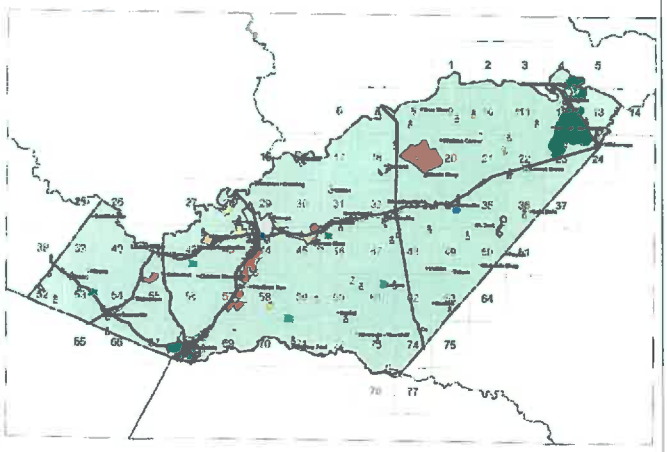
Purpose/ Justification: The Sheriff's Office currently provides patrol deputies with semi-tough laptop computers to complete and transmit reports in the field. The computers allow deputies to stay in the field while completing reports. The laptops keep our limited law enforcement force in the public view in an effort to deter crime. The Sheriff's Office plans for a rotation of computer replacement over several years at a cost of approximately $45,000. This project allows our government to be effective as it equips law enforcement with tools to serve citizens.

Year originally proposed: 2014

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$42,000
Contingency:	$0
Total Costs:	**$42,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$10,500	$0	$0	$10,500	$10,500	$10,500	$0	**$42,000**
TOTAL	**$10,500**	**$0**	**$0**	**$10,500**	**$10,500**	**$10,500**	**$0**	**$42,000**

Map of Project Area:



Orange County Map

Image of Project:

Portable Laptops

Project Name: **Sheriff's Office Server Replacement**

Project Code: **C1091**

Department/Function: **Sheriff's Office - Public Safety**

Category: **Replacement**

Description: The Sheriff's Office server was replaced in 2012 and will need to be replaced in 2017.

Funding Priority: 6B

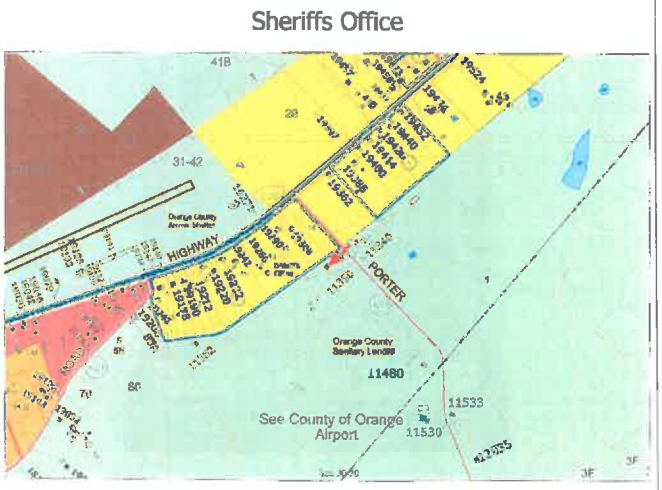
Purpose/ Justification: The Sheriff's Office server is the backbone of the records management system, dispatch system and evidence and departmental property system. Every facet of operations is tied into the functioning of the server and it is necessary to replace it every five (5) years as the warranty expires. This project fits the Board of Supervisor's mission to provide an effective and reflective government as citizens need the department to provide data driven services such as: maintain files, case reports, arrest records, dispatch records, civil papers, and other security records needed in the enforcement of laws and the maintenance of court security.

Year originally proposed: 2013

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$25,000
Contingency:	$0
Total Costs:	**$25,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
General Fund Transfer	$0	$0	$0	$0	$25,000	$0	$0	**$25,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$0**	**$0**	**$25,000**

Map of Project Area:



Sheriff's Office Server

Image of Project:

Server

Project Name: **Vehicle Replacement**

Project Code: **C1018**

Department/Function: **Sheriff's Office - Public Safety**

Category: **Replacement**

Description: This project provides funding for the replacement of nine (9) police cars at roughly $33,000 per vehicle. The cost includes purchase, up fitting, and decommissioning of old police cars.

Funding Priority: 1B

Purpose/ Justification: The Sheriff's Office currently has fourteen (14) vehicles with more than 100,000 miles. Eleven (11) of the fourteen (14) have more than 120,000 miles and five (5) have more than 140,000 miles. The animal control truck has 190,000 miles and must be replaced. The department is falling behind in the replacement of older vehicles due to limited funding. As a result, maintenance costs are rising above projections. This program accomplishes the Board of Supervisor's mission to provide an effective government because citizens expect 24/7 law enforcement services. Additionally, the purchase of new cars offsets the costs of repairing old and unreliable vehicles.

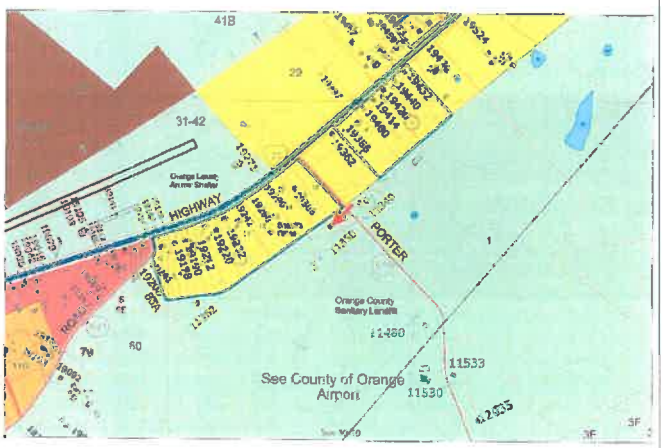
Year originally proposed: 2012

Land:	$0
Construction:	$0
Consulting:	$0
Equipment:	$1,075,000
Contingency:	$0
Total Costs:	**$1,075,000**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
CIP Fund Balance	$0	$0	$0	$0	$0	$0	$0	$0
General Fund Transfer	$52,000	$231,000	$198,000	$198,000	$198,000	$198,000	$0	$1,075,000
TOTAL	**$52,000**	**$231,000**	**$198,000**	**$198,000**	**$198,000**	**$198,000**	**$0**	**$1,075,000**

Map of Project Area:

Sheriffs Office



Vehicle Replacement

Image of Project:

Sheriff's Need for Replacement Vehicle

Project Name: **County Entrance Signs**

Project Code: **C1092**

Department/Function: **Tourism - Community Development**

Category: **Expansion**

Description: This project will place Welcome Signage at the major entrances into Orange County to better define and brand the County.

Funding Priority: 9D

Purpose/ Justification: There are existing signs along Route 3 marking the entrances into Orange County from Spotsylvania and Culpeper counties. Additional Welcome Signs at other major entrances to the County were identified as a desirable addition at the Tourism Roundtable meetings. It was determined that seven (7) additional locations are desired for signage. Overwhelmingly, the group suggests the County retain the existing design because the current signage displays an understated elegance, and is classic and historic in appearance.

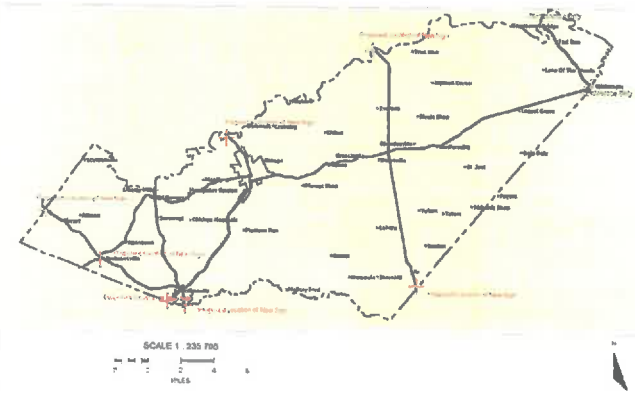
Year originally proposed: 2014

Land:	$0
Construction:	$17,500
Consulting:	$0
Equipment:	$0
Contingency:	$0
Total Costs:	**$17,500**

Funding Source	Previous Funding	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	Funding after 2019	TOTAL
State Grants	$0	$0	$0	$0	$0	$17,500	$0	$17,500
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,500**	**$0**	**$17,500**

Map of Project Area:

Locations of Current & Proposed Welcome Signs



County Entrance Map

Image of Project:

County welcome sign